

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Indigenous Reconciliation
and Northern Relations

Réconciliation avec les peuples autochtones
et Relations avec le Nord Manitoba

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

Manitoba Indigenous Reconciliation and Northern Relations

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**Supplement
to the Estimates
of Expenditure
2023/24**

**Indigenous
Reconciliation and
Northern Relations**

**Budget
complémentaire
2023-2024**

**Réconciliation avec les
peuples autochtones
et Relations avec le
Nord**

Minister's Message



**MINISTER
OF INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS**

Room 301
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 Manitoba Indigenous Reconciliation and Northern Relations Supplement to the Estimates of Expenditure. As the Minister responsible for Indigenous Reconciliation and Northern Relations, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

The supplement is intended to provide background and context about the department and will complement the information contained in the Printed Estimates of Expenditure.

Indigenous Reconciliation and Northern Relations (IRNR) 2023/24 Estimates illustrates the numerous ways in which our department is building on commitments from Budget 2022, and recent Throne Speeches to advance reconciliation in collaboration with Indigenous leadership and community, and build stronger communities across the province of Manitoba.

Our department is guided by the principles set out in the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), the Truth and Reconciliation Commission's Calls to Action, and the Final Report on the National Inquiry into Missing and Murdered Indigenous Women and Girls Calls for Justice in committing time and resources to initiatives that advance reconciliation.

IRNR continues to lead the administration of the Indigenous Reconciliation Initiatives Fund (IRIF), which supports relationship-building projects that align with the principles of reconciliation as outlined in The Path to Reconciliation Act: respect, engagement, understanding and action. IRNR is leading this whole-of-government initiative by working with all departments to assist with the development and prioritization of proposals to advance reconciliation.

Building on last year's commitment of \$2.5 million to support the identification, investigation, protection and commemoration of Indian Residential School burial sites across Manitoba, IRNR continues to work alongside Indigenous leadership to co-develop Indigenous-led, distinctions-based approaches to locate and memorialize missing children, promote collective healing and reconciliatory action. Furthermore, IRNR is working closely with Indigenous leadership and community to address the national tragedy of Missing and Murdered Indigenous Women, Girls and 2SLGBTQQIA+ peoples. Our department is pursuing a variety of community-based, intergovernmental and interdepartmental initiatives that align with the Calls for Justice to address violence against Indigenous women, girls and 2SLGBTQQIA+ peoples.

The Northern Affairs Branch supports good governance and an enhanced quality of life for northern and remote communities and settlements under The Northern Affairs Act. Our efforts continue to provide communities with capital upgrades to ensure safe, clean drinking water through innovative programs. The department has also developed a Cottage Administration Modernization Program to modernize the administration and governance of cottage areas in the unorganized territory of Manitoba. This involves a unique engagement approach to inform new program development.

IRNR continues to ensure the consistent implementation of Manitoba's duty to consult policies across government. IRNR has engaged with Indigenous communities and is finalizing a renewed framework for respectful and productive Crown consultations with Indigenous communities. The new framework will replace Manitoba's 2009 Interim Provincial Policy for Crown Consultations with First Nations, Métis Communities and Other Aboriginal Communities.

IRNR is further guided by Manitoba's Balanced Scorecard initiative in establishing its strategic objectives. Our department remains committed to supporting strong, healthy and vibrant Indigenous and Northern Affairs Communities across the province with key initiatives such as improvements to water and wastewater infrastructure; reducing boil water advisories; advancing Treaty Land Entitlement and supporting access to culturally relevant, healthy foods through the Northern Healthy Foods Initiative.

Our department continues to implement various settlement agreements relating to the adverse effects of hydroelectric development, Treaty Land Entitlement, self-government and other agreements. IRNR remains committed to working with all parties to support the implementation and fulfillment of these agreements. We have allocated \$500, 000 to advance Treaty Land Entitlement in Manitoba and are continuing to review strategic options to address issues and advance parcels to Canada to be set apart as Reserve.

I invite you to read about the many initiatives outlined in the Supplement to the Estimates of Expenditure that address our department's commitment to advancing reconciliation and strengthening the relationship with Indigenous and Northern Affairs Communities.

Thank you.

Original Signed By

Honourable Eileen Clarke

Minister of Indigenous Reconciliation and Northern Relations



Message ministériel



**MINISTRE
DE LA RÉCONCILIATION AVEC LES
PEUPLES AUTOCHTONES ET DES
RELATIONS AVEC LE NORD**

Bureau 301
Palais législatif
Winnipeg, Manitoba R3C0V8
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord du Manitoba. En tant que ministre de la Réconciliation avec les peuples autochtones et des Relations avec le Nord, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

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

Le Budget des dépenses 2023-2024 du ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord illustre les nombreuses façons dont notre ministère donne suite aux engagements que le gouvernement a pris dans le Budget de 2022 et les récents discours du Trône pour faire progresser la réconciliation en collaboration avec les Autochtones et leurs dirigeants ainsi que pour renforcer nos collectivités dans l'ensemble de la province.

En investissant temps et ressources dans des initiatives destinées à faire progresser la réconciliation, notre ministère se conforme aux principes énoncés dans la Déclaration des Nations unies sur les droits des peuples autochtones et donne suite aux appels à l'action lancés par la Commission de vérité et réconciliation et aux appels à la justice formulés dans le rapport final de l'Enquête nationale sur les femmes et les filles autochtones disparues et assassinées.

Le ministère continue de diriger l'administration du Fonds des initiatives de réconciliation avec les peuples autochtones. Ce fonds appuie les projets qui participent à l'établissement de relations et qui sont conformes aux principes favorisant la réconciliation énoncés dans la Loi sur la réconciliation, à savoir le respect, la collaboration, la compréhension et l'action. Le ministère dirige cette initiative pangouvernementale en aidant les autres ministères à élaborer des projets visant à faire progresser la réconciliation et à les mettre en œuvre en priorité.

L'an dernier, le ministère avait promis d'investir 2,5 millions de dollars dans la mise au jour, la protection et la commémoration des lieux de sépulture des pensionnats autochtones et la tenue d'enquêtes connexes dans toutes les régions du Manitoba. Donnant suite à cet engagement, le ministère continue de travailler de concert avec les dirigeants autochtones pour élaborer des approches fondées sur le caractère distinct des Autochtones – et dirigées par ces derniers – afin de localiser les dépouilles des enfants disparus et de commémorer ces derniers, ainsi que de promouvoir la guérison collective et la réconciliation. De plus, le ministère collabore étroitement avec les dirigeants et les collectivités autochtones pour se pencher sur la tragédie nationale que représente la disparition et l'assassinat de femmes, de filles et de personnes à deux esprits, lesbiennes, gaies, bisexuelles, transgenres, queers, en questionnement, intersexes, asexuelles ou d'autres identités de genre ou orientations sexuelles (2ELGBTQQIA+) autochtones.

Notre ministère mène diverses initiatives communautaires, intergouvernementales et interministérielles pour donner suite aux appels à la justice qui demandent aux gouvernements de mettre fin à la violence faite aux femmes, aux filles et des personnes 2ELGBTQQIA+ autochtones.

La Direction des affaires du Nord fait la promotion de la bonne gouvernance et de l'amélioration de la qualité de vie dans les collectivités et les localités nordiques et éloignées désignées en vertu de la Loi sur les affaires du Nord. Nous poursuivons nos efforts pour moderniser les installations des collectivités, par l'entremise de programmes novateurs, afin que leurs résidents aient accès à de l'eau potable propre et salubre. Le ministère a également élaboré le Programme de modernisation de l'administration des chalets afin d'actualiser l'administration et la gouvernance des zones de chalets dans le territoire non organisé du Manitoba. La mise au point de ce nouveau programme exige une approche unique en son genre pour la consultation des parties prenantes.

Le ministère continue de voir à la mise en œuvre uniforme des politiques du Manitoba relatives à l'obligation de consulter dans l'ensemble du gouvernement. De concert avec les collectivités autochtones, il met la dernière main à un cadre renouvelé pour la tenue de consultations respectueuses et productives de la Couronne avec les collectivités autochtones. Ce nouveau cadre remplacera la politique provinciale provisoire de 2009 du Manitoba sur les consultations de la Couronne avec les Premières Nations, les collectivités métisses et les autres collectivités autochtones.

Dans l'établissement de ses objectifs stratégiques, le ministère s'inspire également de l'initiative des tableaux de bord équilibrés du Manitoba. Nous demeurons déterminés à renforcer les collectivités autochtones et nordiques, ainsi que leur santé et leur dynamisme, dans l'ensemble de la province. Pour ce faire, nous donnerons suite à d'importantes initiatives comme la modernisation des infrastructures d'approvisionnement en eau et de traitement des eaux usées, la réduction des avis d'ébullition de l'eau, la promotion des droits territoriaux issus d'un traité et l'amélioration de l'accès à des aliments sains et adaptés à la culture par l'entremise de l'Initiative d'alimentation saine dans le Nord.

Notre ministère continue de mettre en œuvre divers accords de règlement comme ceux portant sur les répercussions de projets d'aménagement hydroélectrique, les droits territoriaux issus d'un traité et l'autonomie gouvernementale. Il demeure déterminé à travailler avec toutes les parties pour soutenir la mise en œuvre et l'exécution de ces accords. Nous avons alloué 500 000 \$ à la promotion des droits territoriaux issus d'un traité au Manitoba et nous continuons d'étudier les options stratégiques qui nous permettraient de nous pencher sur les enjeux à cet égard et de proposer au Canada des terres à mettre de côté à titre de réserve.

Je vous invite à prendre connaissance des nombreuses initiatives, décrites dans le budget complémentaire, qui témoignent de l'engagement de notre ministère à faire progresser la réconciliation et à renforcer les relations avec les collectivités autochtones et relevant des Affaires du Nord.

Je vous remercie.

Original signé par

La ministre de la Réconciliation avec les peuples autochtones et des Relations avec le Nord,

Eileen Clarke



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Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

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

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

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

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

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

Introduction/Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

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

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

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

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

Indigenous Reconciliation and Northern Relations at a Glance

Department Description	The Minister of Indigenous Reconciliation and Northern Relations is responsible for the advancement of reconciliation and strengthening of Indigenous relations in Manitoba, fulfillment of Manitoba’s constitutional responsibilities to Indigenous communities, and supporting the provision of municipal programs and services to Northern Affairs Communities.
Minister	Honourable Eileen Clarke
Deputy Minister	Jeremy Akerstream

Other Reporting Entities	0	
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Summary Expenditure (\$M)	
39	37
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
38	36	106.00	104.00
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord

Description du ministère	La ministre de la Réconciliation avec les Autochtones et des Relations avec le Nord est chargée de faire progresser la réconciliation et de renforcer les relations avec les Autochtones au Manitoba, de s'acquitter des responsabilités constitutionnelles du Manitoba à l'égard des collectivités autochtones et de soutenir la prestation de programmes et de services municipaux aux collectivités relevant des Affaires du Nord.
Ministre	Eileen Clarke
Sous-ministre	Jeremy Akerstream

Autres entités comptables	0	
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Dépenses globales (en millions de dollars)	
39	37
2023-2024	2022-2023

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
38	36	106,00	104,00
2023-2024	2022-2023	ETP en 2023-2024	ETP en 2022-2023

Department Responsibilities

The Minister of Indigenous Reconciliation and Northern Relations is responsible for the advancement of reconciliation and strengthening of Indigenous relations in Manitoba, fulfillment of Manitoba's constitutional responsibilities to Indigenous communities, and supporting the provision of municipal programs and services to Northern Affairs Communities.

The overall responsibilities of the Minister and Indigenous Reconciliation and Northern Relations include:

- Provide timely, practical, and effective policy direction and advice on policy related to Indigenous communities and northern Manitoba.
- Co-develop initiatives to continue Manitoba's advancement on the path of reconciliation, in partnership with Indigenous governance and communities in Manitoba.
- Support and facilitate the delivery and implementation of services, infrastructure and programming to communities and settlements designated under the Northern Affairs Act.
- Ensure that constitutional obligations to Indigenous communities are upheld.
- Establish and consistently implement Crown consultation policies to meet Manitoba's consultation obligations when government decisions may affect Indigenous and/or Treaty rights.
- Implement the land, financial, and cooperative elements of signed settlement agreements with Indigenous communities, including Treaty Land Entitlement (TLE), implementation of hydro impact and settlement agreements, Crown-Indigenous consultation and negotiations of settlement agreements.
- Through engagement and partnership, support the provision of municipal programs and services for healthy and safe northern communities, including cottage areas in unorganized territory.
- Support the advancement of growth, independence, and sustainability of local government and incorporation for greater autonomy of Northern Affairs Communities, including the development and delivery of policies, programs, and services to improve social and economic outcomes.
- Promote good governance and an enhanced quality of life for northern and remote communities and settlements designated under the Northern Affairs Act.

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 Relations, Indigenous Reconciliation and Northern Relations and Sport, Culture and Heritage.

Responsabilités du ministère

La ministre de la Réconciliation avec les Autochtones et des Relations avec le Nord est chargée de faire progresser la réconciliation et de renforcer les relations avec les Autochtones au Manitoba, de s'acquitter des responsabilités constitutionnelles du Manitoba à l'égard des collectivités autochtones et de soutenir la prestation de programmes et de services municipaux aux collectivités relevant des Affaires du Nord.

Les responsabilités générales de la ministre et du ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord sont les suivantes :

- Fournir une orientation stratégique et des conseils pratiques et efficaces en temps opportun sur les politiques concernant les collectivités autochtones et le Nord du Manitoba.
- Élaborer conjointement des initiatives afin de poursuivre la progression du Manitoba sur la voie de la réconciliation, en partenariat avec les organismes de gouvernance et les collectivités autochtones du Manitoba.
- Appuyer et faciliter la prestation et la mise en œuvre de services, d'infrastructures et de programmes destinés aux collectivités et aux localités désignées en vertu de la Loi sur les affaires du Nord.
- Veiller à ce que les obligations constitutionnelles envers les collectivités autochtones soient respectées.
- Établir et mettre en œuvre de façon cohérente les politiques de la Couronne en matière de consultation afin de respecter les obligations du Manitoba à cet égard lorsque les décisions du gouvernement peuvent avoir une incidence sur les droits des Autochtones ou les droits issus d'un traité.
- Voir à la mise en œuvre des éléments fonciers, financiers et coopératifs des accords de règlement signés avec les collectivités autochtones comme ceux portant sur les droits territoriaux issus d'un traité, à l'exécution des accords de règlement relatifs aux répercussions de projets d'aménagement hydroélectrique, à la tenue de consultations entre la Couronne et les Autochtones ainsi qu'à la négociation de ces accords.
- Au moyen d'un dialogue continu et de partenariats, soutenir la prestation de programmes et de services municipaux pour des collectivités du Nord saines et sûres, y compris les zones de chalets dans les territoires non organisés.
- Soutenir l'avancement de la croissance, de l'indépendance et de la durabilité des administrations locales ainsi que la mise en place d'une plus grande autonomie des collectivités relevant des Affaires du Nord, y compris l'élaboration et la mise en œuvre de politiques, de programmes et de services visant à améliorer les résultats sociaux et économiques.
- Promouvoir la bonne gouvernance et l'amélioration de la qualité de vie dans les collectivités et les localités nordiques et éloignées désignées en vertu de la Loi sur les affaires du Nord.

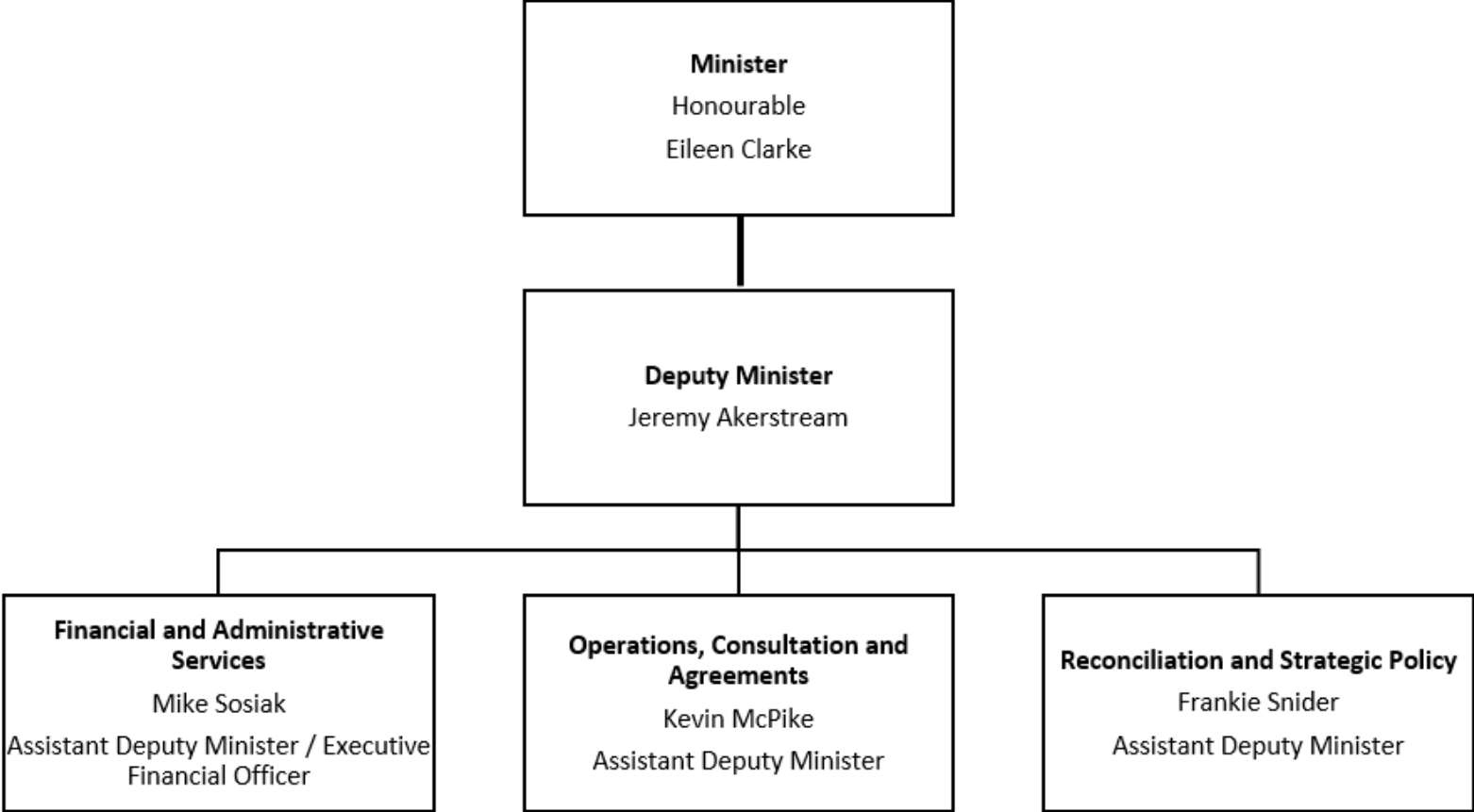
Services partagés du ministère

Direction des services partagés des finances et de l'administration

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

Organizational Structure

Indigenous Reconciliation and Northern Relations as of April 1, 2023



Department Strategy Map

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

Vision

Thriving Indigenous and northern Manitoba communities.

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life
2. Advance Reconciliation
3. Foster a Climate Conducive to Private Investment

Working Smarter – Delivering Client-Centred Services

4. Foster Innovations
5. Reduce Red Tape
6. Involve Manitobans in Decision Making
7. Be Transparent

Public Service – Delivering Client-Service Excellence

8. Build Our Capacity to Deliver
9. Foster Diversity and Inclusion
10. Strengthen Respect in our Workplace

Value For Money – Protecting Manitoba’s Bottom Line

11. Provide Value for Money
12. Increase our Financial Comptrollership
13. Balance the Budget

Schéma stratégique ministériel

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

Vision

Faire prospérer les collectivités autochtones et du nord du Manitoba

Mission

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

Valeurs

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

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la réconciliation
3. Instaurer un climat favorable aux investissements privés

Gestion plus ingénieuse – Fournir des services axés sur le client

4. Favoriser l'innovation
5. Réduire la bureaucratie
6. Faire participer les Manitobains à la prise de décisions
7. Faire preuve de transparence

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

8. Renforcer notre capacité d'exécution
9. Favoriser la diversité et l'inclusion
10. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

11. Dépenser judicieusement
12. Accroître notre contrôle financier
13. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- **Northern Healthy Foods Initiative:** The Northern Healthy Foods Initiative's (NHFI) vision is for people to define their own food systems to access healthy foods in northern Manitoba. NHFI supports local and regional projects that contribute to the development of culturally relevant, healthy food systems while improving health and well-being. NHFI works to improve quality of life by increasing access to food in partnership with communities and coordinating efforts aligned with the program's goals and objectives.

The NHFI provides \$1.3 million annually to provincial partners and projects working towards food securities in Northern Manitoba. Core NHFI food security projects and programming are delivered by five community-based regional partners: Bayline Regional Roundtable, Four Arrows Regional Health Authority, Frontier School Division, Food Matters Manitoba, and the Northern Association of Community Councils.

- **Economic Reconciliation:** Advancing economic reconciliation in partnership with Indigenous leaders, nations and organizations is a priority for Manitoba. Economic reconciliation is about addressing barriers to the participation of Indigenous Peoples in the economy in pursuit of equality of economic opportunity. The goal of economic reconciliation is to close socioeconomic gaps relative to non-Indigenous Peoples to the benefit of all peoples in Manitoba. In collaboration with multiple departments, Indigenous Nations and organizations, IRNR continues to develop frameworks and strategies to address economic opportunities including, urban reserves, fiscal agreements, taxation models and procurement strategies. In 2023/24, IRNR will begin formal engagement with First Nations, Inuit and Métis Peoples to co-develop a framework for economic reconciliation in Manitoba.
- **Commemorative and Healing Events for MMIWG2S+:** Through partnerships with trauma-informed and Indigenous-led organizations, IRNR supports a number of healing and commemorative events in relation to Missing and Murdered Indigenous Women, Girls, and 2SLGBTQIA+, their families, and survivors of gender-based violence. A total of \$92K was expended for events such as these throughout the 2022/23 fiscal year. Examples include events hosted by Two-Spirited People of Manitoba, North End Community Renewal Corp and the Coalition of Families of MMIWG, Ma Mawi Wi Chi Itata Centre Inc., The Pas Family Resource Centre, and Manitoba Moon Voices. Several of these events are supported annually, such as those held on Missing and Murdered Indigenous Women and Girls Awareness Day (October 4th). The department anticipates continued funding of these events in the future, as well as others related to implementing the Calls for Justice of the National Inquiry into Missing and Murdered Indigenous Women and Girls.
- **Ensuring Clean Drinking Water for Northern Affairs Communities:** IRNR is focused on water operator training and certification to provide safe drinking water in the north, with significant investments in human resources, training and succession planning, to ensure a better quality of life with clean, safe water. The department has completed the first phase of the Circuit Rider pilot project, providing hands-on, applied training for water operators in six communities, and has launched a second phase of Circuit Rider in 2022/23 with six more communities. IRNR has also contracted Red River College Polytechnic to deliver theoretical classroom style training to assist operators in passing Certification Exams and obtaining the Continuing Education Units they need to renew their existing certification. There were two courses delivered in the fall of 2022 to over 20 attendees. Another three courses are planned for spring 2023. We are also working to strengthen collaborative efforts between departments to build training programs and promote local employment.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a Percent decrease in the number of days per year that Northern Affairs Communities are on boil water advisories.	0%	1.1%	1.5%	1.5%

1.a Percent decrease in the number of days per year that Northern Affairs Communities are on boil water advisories: Access to safe drinking water is a fundamental human right and a prerequisite for good personal and public health. This measure will track percent decrease year-over-year in the total number of days in which boil water advisories have been in effect in Northern Affairs Community Water Systems. This measure calculates the difference between the previous and current fiscal's number of boil water advisory days and dividing that by the number of boil water advisory days in the previous fiscal year.

2. Advance Reconciliation

Key Initiatives

- Path to Reconciliation Annual Report:** The Path to Reconciliation Annual Progress report provides annual updates on new and ongoing actions and initiatives throughout government to advance reconciliation. As required by The Path to Reconciliation Act, the report addresses measures taken by government to advance reconciliation, as guided by the Truth and Reconciliation Commission's Calls to Action, the National Inquiry into Missing and Murdered Indigenous Women and Girls' Call for Justice, and the United Nations Declaration on the Rights of Indigenous Peoples. IRNR will continue to report annually on reconciliatory initiatives, actions and advancements, including work done to develop a cross-governmental strategy for reconciliation.
- Circles for Reconciliation Public Service Initiative:** Circles for Reconciliation is an initiative to establish trusting and meaningful relationships between Indigenous and non-Indigenous peoples. IRNR has partnered with Circles for Reconciliation to offer 18 dedicated Circles for the Manitoba Public Service, three of which are specifically for Executive Leadership, ensuring that conversations about reconciliation are occurring at all levels in government. Led by two trained facilitators in equal partnership, each 'Circle' involves five non-Indigenous people and five Indigenous people who gather for 90 minutes each week for 10 weeks to engage in learning and respectful dialogue together, exploring themes such as Treaties, the Indian Act, residential schools and the Sixties Scoop. The Circles are opportunities for building mutual relationships and understanding. Participants are invited to participate in the Circle, bringing their authentic selves and share their truths throughout the duration of the 10 weeks. In addition to the \$167K in operation funding support, IRNR provided \$54K to Circles for Reconciliation to facilitate 18 Circles for Manitoba public servants. The first Manitoba Public Service Circle began in December 2022, and Circles will continue throughout the 2023/24 fiscal year.
- Indian Residential Schools:** IRNR leads Manitoba's strategy on the advancement of reconciliation with the development and implementation of the Indian Residential School (IRS) portfolio. On June 21, 2021, the Manitoba government committed \$2.5 million dollars to support the identification, investigation, protection and commemoration of Indigenous Residential School (IRS) burial sites across the province. On June 15, 2022, a high-profile event was held at the former Portage La Prairie Residential School to announce the allocations of that funding to key Indigenous governance and leadership organizations. The funding allocations were determined by the Provincial Advisory Committee, now known as the First Nations, Inuit and Red River Métis Council was formed with members from key Indigenous governments, leadership and community organizations, Canada, Manitoba, the City of Winnipeg and the National Centre for Truth and Reconciliation. At the advice of the council, four subcommittees were created to develop strategies and principles that will enhance searches, address intergenerational trauma, form best practices, and commemorate the Survivors and children who did not come home.

Locating graves is a highly complex process that is dependent on Survivor stories, local community knowledge, historical documentation, archival evidence, aerial mapping, and non-invasive search methods such as Ground Penetrating Radar and, therefore will be a lengthy process. In collaboration with key partners, IRNR continues to navigate implications related to land ownership and access, overlapping jurisdictional responsibilities, provincial policies and regulatory oversights. Substantial emotional trauma among Indigenous communities, especially Residential School survivors and their families, requires the province's approach to be carefully thought out. Trauma-informed practice with the intent to repair harm takes time, and

what works for one community may not work for another. Therefore relationship and trust building are key in this work to meet Manitoba’s objective in advancing reconciliation. The First Nations, Inuit and Red River Métis Council will continue meeting to guide Manitoba’s approach, identify best practices and strengthen relationships.

- **Whole-of-Manitoba Responses to MMIWG2S+:** Manitoba provided financial support for two trauma-informed, Indigenous-led, grassroots projects which respond to the Calls for Justice of the National Inquiry into Missing and Murdered Indigenous Women and Girls. Through the Indigenous Reconciliation Initiatives Fund, the Department of Families and the Ma Mawi Wi Chi Itata Centre are coordinating the ‘Addressing Demand Program’ and the multi-year ‘Manitoba MMIWG2S+ Partnership Implementation Plan’, both of which represent a ‘whole-of-Manitoba’ approach based on partnerships, co-development and collaboration, emphasizing the foundational principle of reconciliation “Nothing about us, without us.”
 - The ‘Addressing Demand Program’ aims to address sexual exploitation and sex trafficking through education for men and boys. This project will last one year and received \$144K.
 - The ‘MMIWG2S+ Partnership Implementation Plan’ aims to address the Calls for Justice in a culturally relevant way at the community level under a traditional matriarchal governing body. This partnership builds upon earlier investments made by the department in support of co-developing a community-based provincial implementation plan led by Ma Mawi Wi Chi Itata Centre and other partners. Manitoba is providing funds for two of the total three years of this project, totalling \$456K. Additional federal funding will be pursued throughout the current fiscal year.
- **Engagement on Priorities related to the Calls for Justice of the National Inquiry into Missing and Murdered Indigenous Women and Girls:** Manitoba continues to co-lead an engagement plan to prioritize the Calls for Justice. Engagements to date have taken place with over 40 stakeholder organizations and several Indigenous leadership organizations. Engagement with families and survivors was completed by a trauma-informed, Indigenous-led organization with funding support from the province. This information will inform government initiatives related to implementing the Calls for Justice.
- **Strategic advancement of Treaty Land Entitlement (TLE):** IRNR has allocated \$500K to advance Treaty Land Entitlement in Manitoba. IRNR is continuing to review strategic options to address issues and advance parcels to Canada to be set apart as Reserves. IRNR has undertaken a policy review to group and categorize the issues that commonly affect the advancement of TLE and to identify opportunities. Specific projects have also been identified where IRNR’s TLE funding allocation could be utilized to resolve specific issues. To date, IRNR has received funding approval to survey land to support the resolution of provincial interests in TLE parcels. Further, IRNR is working with the Department of Natural Resources and Northern Development to develop policy options to respond to Entitlement First Nation concerns regarding the acquisition of land. IRNR has also engaged and continues to work directly with specific stakeholders such as Municipalities and Manitoba Hydro, to resolve matters that affect the TLE process. IRNR will continue to implement the outcome of the initial review and will continue to review the issues that commonly affect TLE. IRNR will also continue to identify opportunities and projects where IRNR’s TLE funding allocation could be utilized to resolve specific issues.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Percent completion of reconciliation training.	-	-	New Measure	90%
2.b Achieve a target percentage of Treaty Land Entitlement (TLE) acres transferred.	0%	New Measure	17,095	15,000

2.a Percent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports the Truth and Reconciliation Commission’s (TRC) Call to Action 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure, and this year will be used to collect data to establish a baseline and evaluate the target.

TRC Call to Action 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

2.b Achieve a target percentage of Treaty Land Entitlement (TLE) acres transferred: TLE involves outstanding obligations to First Nations under long-standing Treaty Relationships. Fulfilling our obligations is one means by which the Manitoba government can advance reconciliation with Indigenous Nations and Peoples. Performance is measured based on the total number of acres of land transferred from Manitoba to Canada, when requested by Canada, to be converted to Reserve under TLE. Progress is judged based on the number of acres transferred, compared to the total expected number of acres to be transferred to Canada for the purposes of being converted to Reserve under TLE. Tracking the total completed target will provide an accurate estimation of our progress on a year to year basis. Prior to the start of a new year, the department evaluates ongoing TLE projects and sets a target based on what is projected to be transferred that year. Previously, this measure tracked the target percentage of TLE acres transferred. The current measure simply tracks the number of acres transferred.

3. Foster a Climate Conducive to Private Investment

Key Initiatives

- Community Capital Investments:** IRNR delivers capital programming to Northern Affairs Communities and settlements for the provision of municipal infrastructure and equipment, and offers consulting services and support for the development of project planning and delivery capacity at the community level. In 2022/23, the department partnered with Manitoba Municipal Relations and the Manitoba Water Services Board to commit capital funding of \$4 million to support 33 capital projects within 32 Northern Affairs Communities which included upgrades and significant repairs to water and wastewater treatment infrastructure, roads and drainage, bridges, solid waste sites, and administration buildings. IRNR currently has eight capital investment projects planned in 2023/24, and will continue working with communities to support a revised process for Community Management Plans and Capital Planning.
- Commercial Fishery Certification:** IRNR has partnered with the Department of Natural Resources and Northern Development (NRND) to commence and advance commercial fishery certification to reverse the loss of access to international markets for Manitoba’s commercial fisheries through providing evidence that Manitoba fisheries are moving towards certification.

In alignment with Throne Speech commitments, this multi-stage initiative is signaling to markets that Manitoba is taking significant steps towards certified status for multiple Manitoba fisheries. Dozens of Indigenous fishers from eight fisheries have assisted in this work in addition to working with the newly formed Lake Winnipeg Indigenous Commercial Fishers Inc. to start the process on Lake Winnipeg with significant funding being attained from Indigenous Services Canada. IRNR’s departmental grant will be expended by September 2023, and NRND will continue the fishery eco-certification programming mandate for future years.

- Re-negotiation of Fisher River Cree Nation Consultation Protocol:** This initiative will provide certainty internally and externally on where Fisher River Cree Nation expects to be consulted or engaged. IRNR has responded to letters from Fisher River Cree Nation about the protocol and agreed to re-negotiate the joint consultation protocol. IRNR also hosted a webinar about Fisher River Cree Nation’s protocols with consultation practitioners across government so that staff have increased awareness of the protocol. IRNR will finalize the renewed framework policy for consultation and accommodation with Indigenous communities and then meet with Fisher River Cree Nation to co-develop a plan to re-negotiate our joint consultation protocol.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a Achieve a target number of Consultation Protocol that advance through the initiation and implementation phases.	0	-	3	2

3.a Achieve a target number of Consultation Protocols that advance through the initiation and implementation phases: This measure tracks progress toward the establishment of consultation protocols using a numeric indicator by measuring the total number of Indigenous communities with whom discussions have been initiated regarding consultation protocols, and implemented

protocol developments each year. The establishment of protocols is intended to improve Crown-Indigenous consultation processes and increase certainty for Indigenous communities and the private sector. Data for this measure is populated by adding together the total number of protocols initiated and implemented in a certain year. Previously, this measure tracked protocols as they advanced through the initiation, negotiation and signature phases. It has been simplified to track protocols as they move through the initiation and implementation phases. The target has been adjusted accordingly.

Working Smarter – Delivering Client-Centred Services

4. Foster Innovations

Key Initiatives

- **Indigenous Reconciliation Initiatives Fund:** Budget 2022 announced the \$5 million Indigenous Reconciliation Initiatives Fund (IRIF), and tasked IRNR with providing oversight and administrative support for the fund. Establishing the IRIF as an operational fund and completing two intakes of project proposals within one fiscal year required significant innovation by the IRIF evaluation committee. The IRIF evaluation committee is a team of department staff who work with departments throughout government to assist with the development of IRIF proposals and coordinates the submission of application packages for funding authorization. In 2022/23, the IRIF funded 13 different projects across eight departments, totalling \$4.4 million. IRNR will continue to apply innovation as we monitor and evaluate the successes and achievements of the IRIF.
- **Streamline and tailor consultation assessment forms:** This initiative is focused on creating templates that are used to determine whether the duty to consult is triggered and, if so with whom. IRNR has tailored a template for Environmental Approvals Branch. The department is currently working with Natural Resource and Northern Development's Lands Branch on a similar initiative.
- **Cottage Administration Modernization Project (CAMP):** IRNR continues to develop the innovative Cottage Administration Modernization Project (CAMP) to address the current gaps in the administration of cottage programs in Northern Manitoba. This effort will improve governance, streamline service delivery processes, promote a fair cost recovery model and ensure that the cottage program is effective and sustainable for the current and future generation. CAMP has progressed significantly through in-person and virtual town hall meetings across the 36 cottage areas, the launch of two online surveys, consultation with the Department of Environment and Climate (EC) and jurisdictional scans within and outside Canada. The data gathered from the public engagements will form the basis of the recommendations presented in the modernization plan, with a target date of March 31, 2023 to finalize phase 1. Upon cabinet approval, phase 2 will follow in the 2023/24 fiscal year to implement the CAMP recommendations.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a Implement and/or test innovative ideas.	0	-	3	3

4.a Implement and/or test innovative ideas: Innovation within our government is imperative as we continue to evolve and grow to better serve Manitobans. In order to better maximize our efficiency, reduce redundancy, and develop new policies and programs in response to the dynamic needs of the province, it is necessary for innovation to be a consideration in all that we do. Applicable ideas must involve the creation, development, and implementation of a new process, service, approach or methodology and be aimed at improving our efficiency, effectiveness, or other aspects of our work. Each idea will be reviewed and recommended to the Deputy Minister's office on an annual basis. This new measure features a cross-departmental framework for soliciting innovative ideas from the staff of each branch on an annual basis and will result in a minimum of one innovative idea being implemented or tested in each branch every year. This measure captures the number of ideas that are implemented or tested per year.

5. Reduce Red Tape

Key Initiatives

- **Project Funding Delegated Authority:** IRNR maintains the Indigenous and Northern Initiatives Fund, a \$900K discretionary grant allocation that supports activities by Indigenous and non-Indigenous Manitobans to engage in new and innovative approaches to advancing truth and reconciliation in the province. In 2022/23, the department sought delegated authority for \$300K of the grant allocation to enable the Minister of IRNR to authorize financial support, covering up to 100 per cent of costs for community-based commemorative, healing and educational initiatives aimed at advancing truth and reconciliation, up to a maximum of \$25K per project. This delegated authority enabled the department to reduce the administrative burden on community organizations accessing funds to support reconciliatory healing, commemorative and educational events. In 2022/23, \$300K for 17 projects was approved within this delegated authority. IRNR will continue working to find ways to reduce administrative barriers for community events and projects to access funding in alignment with the department's mandate and government priorities.
- **Red Tape Reductions:** IRNR has worked to streamline administrative documents and community reporting requirements to relieve the administrative burden on both clients and staff. The department reduced its red tape footprint by removing some community manuals, revising and streamlining policies, and combining some forms. IRNR will continue with the consolidation and review of policies and forms in the Local Government Services Program in 2023.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Percent reduction of regulatory requirements.		0.4%	2.5%	2.5%

5.a Percentage of regulatory requirements reduced: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In fiscal year 2021/22, which is the most recent data available, the department achieved a net increase of 0.4 per cent. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 7,436. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied.

6. Involve Manitobans in Decision Making

Key Initiatives

- **IAP2 Training:** IAP2 (International Association for Public Participation) Certification is a professional training opportunity that equips trainees with the skills and tools to design, deliver and evaluate effective public participation processes. IRNR has committed to ensuring that the department maintains an appropriate number of trained staff. This will enhance the quality of IRNR's public engagements to ensure that Manitobans are appropriately involved in decision-making processes. In 2022/23, IRNR trained 12 department staff. The department will continue to monitor training levels to ensure we maintain appropriate levels of staff with the tools, skills and training to involve Manitobans in decision-making.
- **Shared management of resources with Indigenous communities:** Through Resource Management Boards, Manitoba and Indigenous communities co-manage the land and natural resources in an area covering approximately 20 per cent of the province, mostly in northern Manitoba. The boards are comprised of equal appointees from government and local Indigenous communities and their role involves developing and recommending land use and resource management plans, reviewing applications for resource allocations and providing comments prior to Manitoba making decisions. IRNR has enhanced the regularity and effectiveness of board meetings by building respectful relationships with our community and government partners, and through consistent communication, planning and coordination of activities. The department has coordinated 23 board meetings in the 2022/23 fiscal year and maintains the operation of the boards between meetings through various

project coordination activities. IRNR has been working with Indigenous communities and government partners through the boards to develop and fund various projects that support the shared management of resources in the province. These include:

- The Cedar Lake board’s ‘Cow and Calf Moose Protection’ project.
- The Moose Lake board’s ‘land use/resource management plan – Phase 2’.
- The Fox Lake board’s ‘land use/resource management plan – Phase 3a’.
- The Cormorant board’s ‘Clearing the waterways in the Cormorant RMA’ project.

IRNR will continue to work with Indigenous communities involved to enhance shared management of land and resources through the boards.

- **Cottage Administration Modernization Project (CAMP) Engagement:** IRNR engaged with communities and cottage associations through Town Halls, community visits, regional in-person meetings, and surveys to ensure northern citizens’ views are prioritized. The newly created CAMP Engagement platform on EngageMB had over 2,000 visits in 2022, and conducted two online surveys. CAMP Town Hall sessions across cottage areas were also hosted. In the coming year, CAMP will move into Phase 2 and the modernization plan for cottage areas.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a The number of eligible staff with IAP2 training.	2	2	10	10

6.a Increase the number of eligible staff with IAP2 training: IAP2 Certification is a professional designation aimed at providing the skills to advance public participation. Enhancing the public engagement capabilities of staff will lead to an increase in the quantity and quality of public engagements. This measure will track the number of staff across the department who have formal IAP2 Certification to ensure IRNR maintains an appropriate number of certified staff.

7. Be Transparent

Key Initiatives

- **IRNR Website Renewal Project:** IRNR is undertaking a website renewal project to ensure information regarding departmental projects, priorities and programs are easily accessible to the public. To date, the project has conducted a thorough review of the website’s current state, conducted interviews and solicited feedback on the usability of the website, and plotted out the proposed design and information architecture. IRNR is prioritizing transparency by ensuring that the renewed website will enable Manitobans to more easily access information on departmental activities. The revamped website will be launched in the coming year.
- **Path to Reconciliation Annual Report:** As required by The Path to Reconciliation Act, IRNR reports on government-wide activities and initiatives to advance reconciliation through the Path to Reconciliation annual progress report. This reporting mechanism ensures that government is communicating with Manitobans about the progress and advancements as we journey down the path of reconciliation. The 2021/22 Path to Reconciliation annual progress report was tabled in the Legislative Assembly in the fall of 2022, and translations of the report, including Indigenous language translations are publicly accessible on IRNR’s website. IRNR will continue to report on the Manitoba government’s reconciliatory accomplishments through the annual report.

Performance Measures

Measure	2022/23 Target	2023/24 Target
7.a Percentage of in-scope documents proactively disclosed per year.	100%	100%

7.a Percentage of in-scope documents proactively disclosed per year: Proactive disclosure increases government transparency. The Manitoba government has made a commitment to greater transparency and accountability, by striving to increase the level of proactively disclosed information of certain types. This measure will track the percentage of documents released by the department, using the number of “In Scope” documents as the denominator.



Public Service – Delivering Client-Service Excellence

8. Build Our Capacity to Deliver

Key Initiatives

- **Departmental Reorganization:** In 2022/23, IRNR received funding allocations for up to 13.00 additional full-time staff, pending final approval of a revised departmental organizational structure. These additional resources were allocated to bolster IRNR’s capacity to deliver on strategic reconciliatory activities, such as advancing work on residential schools, and addressing the ongoing tragedy of missing and murdered Indigenous women and girls. IRNR engaged in an extensive review of government priorities and commitments, current staffing capacity and the needs of departments across government. Early in the 2023/24 fiscal year, IRNR will move to fill the additional positions.
- **Training for the duty to consult and accommodate:** Civil servants engaging or consulting with Indigenous communities need training and guidance to ensure consistency across different projects and initiatives. IRNR has developed a three-day training program in partnership with a contractor. IRNR has delivered this training three times over the last fiscal year and adapted the training and developed options to accommodate the needs of different audiences. Upon approval of the renewed framework policy for consultation and accommodation with Indigenous communities, IRNR will offer training as part of our communications and implementation plans.
- **Digital Infrastructure for Northern Affairs Communities:** This initiative helps to address connectivity issues in Northern Manitoba, giving Northern Manitobans better access to government services and utilizing investments in broadband. Provided, in partnership with the Northern Association of Community Councils (NACC), new digital infrastructure to 30 Northern Affairs Communities and to NACC itself to ensure community connectivity is achieved and greater efficiencies found.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Percentage of staff with a current learning plan.	0%	51.5%	80%	80%

8.a Achieve the target percentage of staff with a current learning plan: This measure will track the percentage of employees with a current learning plan. A current learning plan addresses personal and department goals and is prepared and reviewed annually between the employee and their supervisor. A learning plan describes the learning that is important to an employee’s current job and future opportunities in the Manitoba Public Service, and will be helpful to the department in meeting its goals and priorities. The data for this measure is calculated by dividing the number of department employees with a current learning plan by the total number of department employees.

9. Foster Diversity and Inclusion

Key Initiatives

- **Circles for Reconciliation Public Service Initiative:** Department staff continue to register for the Circles for Reconciliation public service initiative. This program builds and strengthens relationships among diverse peoples through ongoing, respectful dialogues. The Circles for Reconciliation fosters diversity and inclusion by intentionally creating safe spaces to engage in conversations and relationship building with public servants of varying backgrounds. In 2022/23, six Circles were held, and the remaining 12 Circles for public servants will continue to be rolled out over the coming year.
- **Cross-Manitoba Strategic Planning in Northern Affairs Branch:** Conducted a strategic planning and visioning session across three work areas – Thompson, Dauphin and Winnipeg with virtual tools and supports. Refreshing our collaboration and planning in a cross-Manitoba fashion branch helps us deliver client-centred services related to policy and programs that reflect the expertise of all staff and ensure all voices are included. In the coming year, phase two will build on the lessons learned in phase one and continue to incorporate geographically diverse perspectives

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Percent completion of diversity and inclusion training.	89%	89%	90%	90%
9.b Number of Employment Equity Index benchmarks achieved.	3 of 4	3 of 4	New Measure	3 of 4

9.a Percent completion of diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as the “Percentage of department employees who have completed mandatory diversity and inclusion training.”

9.b Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

10. Strengthen Respect in Our Workplace

Key Initiatives

- **Respectful Workplace Training:** Every Manitoba government employee has a right to work in an environment that is respectful and free of all forms of harassment, including sexual harassment. As part of our commitment to creating and maintaining a respectful workplace, on an annual basis, the Deputy Minister of IRNR sends out an official memorandum to the department to ensure staff at all levels have taken the mandatory Building Respectful Workplaces: Foundations training course. This memo ensures that all staff are aware the course is mandatory to take every year, and have been given the direction and support from the highest level to complete the course before the year-end. Ensuring that staff take the Building Respectful Workplaces: Foundations course will equip IRNR staff with the tools and skills needed to strengthen respect within our work environment. In the coming year, the Deputy Minister’s Office will continue to send out annual instructions to undertake the training, and monitor completion rates.
- **Promoting Respectful Workplaces in Northern Affairs Communities:** IRNR prioritized helping Northern Affairs Community Councils establish and implement respectful workplace guidelines to enhance their work with community members and the department. NAB hosted two regional workshops in 2022 (Northern Regional Workshop held in Thompson on June 7-8, 2022 and North Central workshop held in Dauphin on June 15-16) where the Public Service Commission also delivered a presentation on Respectful Workplace. NAB staff assisted Councils and community staff with all incidents related to respectful workplace incidents (e.g. bullying and harassment). Over the next year, IRNR will continue to support community Respectful Workplace plans based on the provincial model.

Performance Measures

Measure	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Percent completion of respectful workplace training.	-	90%	90%

10.a Percentage of department employees who have completed mandatory respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as the “Percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba’s Bottom Line

11. Provide Value for Money

Key Initiatives

- IRNR Program Review:** IRNR conducts regular reviews and evaluations of our programs, providing analysis of the program’s operations and expenditures. These reviews are used to ensure that departmental programs are functioning effectively and providing true value for money. Once a review is completed, recommendations are made to leadership on any potential changes to the program. IRNR will continue reviewing our departmental programs to ensure the efficient use of programming resources.
- Grant Budget Review:** On a semi-annual basis, IRNR conducts a holistic review of grant program resources to identify any underutilised grant funds and identify opportunities for reallocation. In line with central government fiscal policies, IRNR identifies programs that are under-expended or likely to lapse funds and reallocates resources to programs in need of additional support. This process helps to ensure the maximization and effective use of programming resources. IRNR will maintain grant budget review practices to ensure maximal value is provided.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11.a Number of program evaluations and reviews.	New Measure	New Measure	6	2

11.a Number of program evaluations and reviews: Regularly evaluating and reviewing programs and services contributes to the broader Manitoba government’s objective to obtain maximum value for money. This measure will be reflective of the department’s efforts and results in reviewing and evaluating its programs and funding agreement to ensure value for money in program delivery.

12. Increase our Financial Comptrollership

Key Initiatives

- Delegated Financial Signing Authority review:** The department continues to review Delegated Financial Signing Authorities on an annual basis to ensure delegations comply with acts, regulations, and departmental and central government policies. The Delegated Financial Signing Authority process will ensure there is a system in place for the control of activities affecting the Consolidated Fund and support the department’s comptrollership framework.
- Local Government Services Program funding review:** IRNR undertook an annual funding review of the Local Government Services Program (LGSP) funding. As well, a review was conducted of the Financial Management Guide for Northern Affairs Communities. Training on the LGSP was presented for eligible department staff to build financial literacy and management skills. Future training will be delivered to Northern Affairs Communities to help them better understand the financial funding model and build capacity around community planning.

Performance Measures

Measure	2022/23 Target	2023/24 Target
12.a Number of financial policies reviewed.	6	2

12.a Number financial policies reviewed: Comptrollership is about sound financial management. Specifically, our ability to produce accurate, relevant and timely information on our programs, their results, our financial circumstances and associated financial and operational risks. This measure reflects the department’s efforts and results in reviewing its financial policies and processes, which are the key components of strong financial comptrollership.

13. Balance the Budget

Key Initiatives

- **Budget Oversight:** The department continues to monitor its core and summary budget expenditure requirements on a quarterly basis to ensure efficient and effective use of the department’s financial resources and that total expenditures are within the annual budget. To support this, grant payments are tracked to ensure expenditures do not exceed the authorized funding levels. This oversight also helps the department to continue to make informed budgeting decisions in the future.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
13.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19).	\$31M	\$30M	New Measure	95%

13.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19): The measure reports deviation of operating expenditure from the operating budget. 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 the economy (cost minimization), efficiency (output maximization) and effectiveness (full attainment of the intended results). The 2023/24 target of 95 per cent reflects spending \$36.5 million of the department’s total \$38.4 million budget. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Financial Details

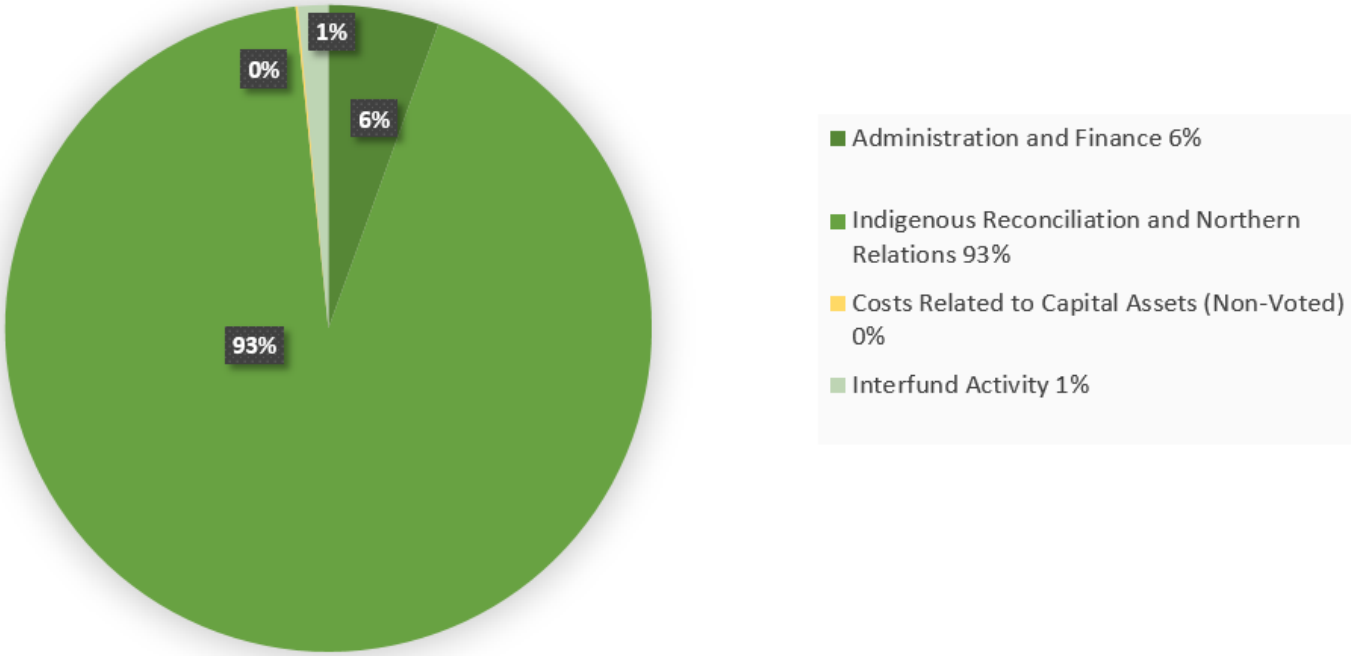
Consolidated Expenditures

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023/24 Summary	2022/23 Summary
\$(000s)					
Administration and Finance	2,157			2,157	2,065
Indigenous Reconciliation and Northern Relations	36,200			36,200	34,028
Costs Related to Capital Assets (NV)	46			46	46
Interfund Activity			587	587	448
TOTAL	38,403		587	38,990	36,587

NV – Non-Voted

Percentage Distribution of Expenditures by Operating Appropriation, 2023/24



Department Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	22.00	2,157	22.00	2,065
Indigenous Reconciliation and Northern Relations	84.00	36,200	82.00	34,028
Costs Related to Capital Assets (Non-Voted)		46		46
TOTAL	106.00	38,403	104.00	36,139

Expense by Type	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	106.00	9,844	104.00	9,140
Other Expenditures		3,888		2,998
Grant Assistance		20,828		20,158
Capital Grants		3,797		3,797
Amortization		46		46
TOTAL	106.00	38,403	104.00	36,139

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	22.00	1,970	22.00	1,878
Indigenous Reconciliation and Northern Relations	84.00	7,874	82.00	7,262
TOTAL	106.00	9,844	104.00	9,140

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	68%
Indigenous People	16%	25%
Visible Minorities	13%	16%
Persons with Disabilities	9%	6%

Position Summary by Career Stream

Career Streams

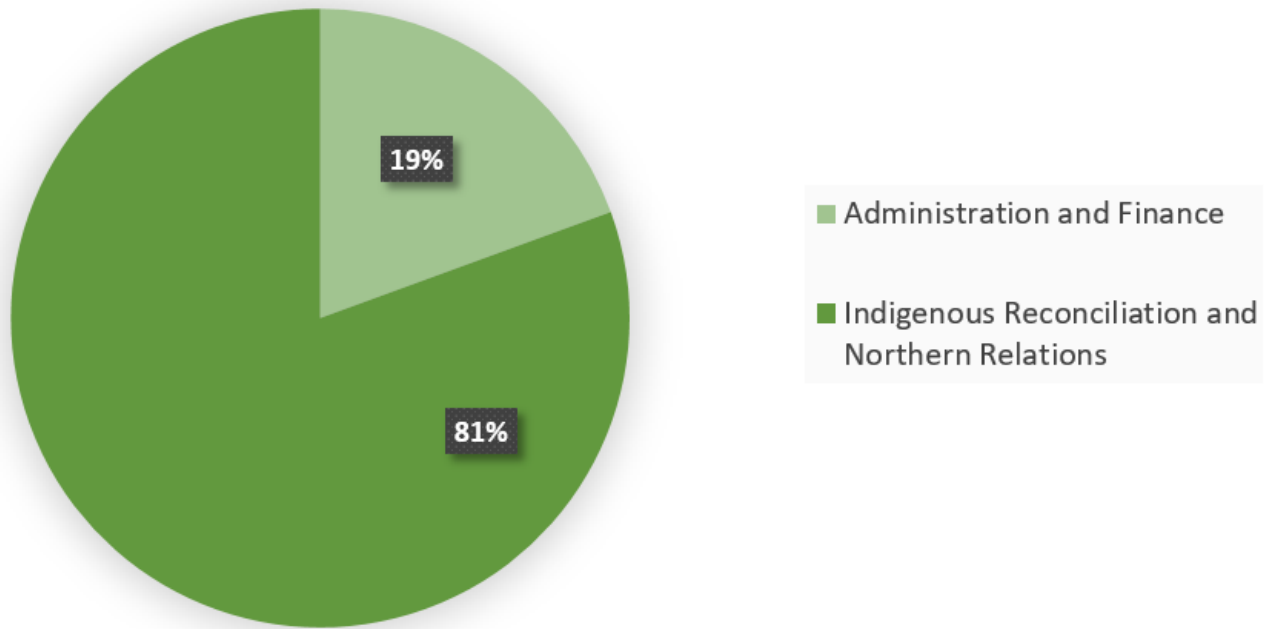
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability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

Main Appropriations	Executive		Management		Professional & Technical		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	2.00	230	2.00	199	6.00	484	12.00	701	22.00	1,614
Indigenous Reconciliation and Northern Relations	12.00	1,282	3.00	155	61.00	4,848	8.00	400	84.00	6,685
TOTAL	14.00	1,512	5.00	354	67.00	5,332	20.00	1,101	106.00	8,299

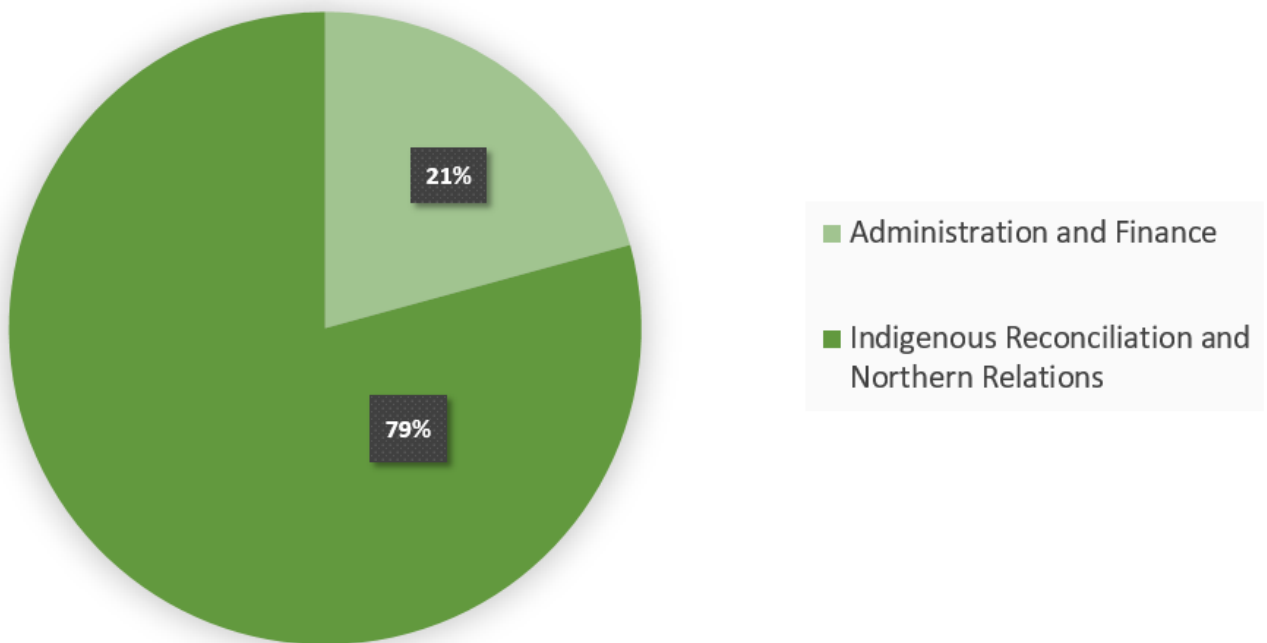
Reconciliation to Other Schedules (Salary Costs) \$(000s)

Salary Cost per above	8,299
Employee Benefits	1,689
Other Costs and Benefits	262
Staff Turnover	(406)
TOTAL	9,844

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2023/24



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

Administration and Finance (Res. No. 19.1)

Main Appropriation Description

Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.

Sub-Appropriation Description

Minister's Salary: Provides for the Minister's salary entitlement as a member of Executive Council. The Minister provides direction to ensure government and departmental goals and objectives are met.

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

Financial and Administrative Services: Oversees comptrollership and administrative functions to ensure that financial and administrative policies, procedures and reporting systems are developed, maintained and administered and meet accountability requirements. The Executive Financial Officer also acts as the Designated Officer for The Freedom of Information and Protection of Privacy Act and The Public Interest Disclosure (Whistleblower Protection) Act.

Northern Affairs Fund Administration: Financial and Administrative Services manages the Northern Affairs Fund to support and/or administer several programs for the benefit of Northern Affairs Communities.

Key Initiatives

- Monitor the department's core and summary budget expenditure requirements on a quarterly basis.
- Annual review and updating of the department's comptrollership plan.
- Standardize and streamline financial and administrative work across the department.

Performance Measures

1. Increase the percentage of contracts awarded to Indigenous businesses.
2. Achieve a target number of financial policies reviewed.
3. Achieve department annual expenditure actual to budget ratio.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	10.00	1,071	10.00	1,026	
Financial and Administrative Services	7.00	680	7.00	660	
Northern Affairs Fund Administration	4.00	364	4.00	337	
TOTAL	22.00	2,157	22.00	2,065	
Expense by Type	FTE	\$(000s)	FTE	\$(000s)	
Salaries and Employee Benefits	22.00	1,970	22.00	1,878	
Other Expenditures	-	187	-	187	
TOTAL	22.00	2,157	22.00	2,065	

Indigenous Reconciliation and Northern Relations (Res. No. 19.2)

Main Appropriation Description

Provides municipal governance, administrative, financial and technical assistance to Northern Affairs Communities. Negotiates and implements various settlement agreements (e.g. Treaty Land Entitlement, adverse effects, self-government). Develops, implements and maintains Manitoba's duty to consult policy and Crown Consultations policy framework. Develops policy and research, coordinates intergovernmental initiatives, and undertakes strategic initiatives. Leads Manitoba's response to Reconciliation, oversees the implementation of The Path to Reconciliation Act, and leads engagement planning for multi-department/complex Indigenous and stake-holder engagements.

Sub-Appropriation Description

Divisional Support: Provides division leadership, policy direction, and operational coordination to support its agencies and northern communities.

Northern Affairs and Operations: Supports the provision of essential municipal services and programs with Northern Affairs Communities through engagement and partnership for healthy and safe northern communities.

Consultation and Agreements: Negotiates and implements settlement agreements with Indigenous communities and leads Manitoba's duty to consult process. The Branch's key areas of responsibility include implementation of land, financial and cooperative management elements of settlement agreements relating to the adverse effects of hydroelectric development, implementation of Treaty Land Entitlement agreements, self-government and other settlement agreements and implementation and guidance for Crown-Indigenous consultation.

Policy and Coordination: Responsible for the management of Indigenous and northern policy, the provision of timely, practical, and effective advice on a wide variety of Indigenous and northern issues, and the implementation of various strategic initiatives.

Interdepartmental Projects: Oversees the implementation of The Path to Reconciliation Act and leads Manitoba's response to Reconciliation, and responsible for the implementation of various strategic initiatives.

Northern Healthy Foods Initiative: Supports local and regional projects that contribute to the development of culturally relevant and healthy food systems.

Indigenous Reconciliation Initiatives Fund: Supports relationship-building projects that align with the principles of reconciliation as outlined in The Path to Reconciliation Act (respect, engagement, understanding and action).

Key Initiatives

- **Building capacity and promoting good governance:** IRNR continues to invest in supporting and developing capacity in Northern Affairs Communities, ranging from governance and administration to regulatory compliance and strong municipal services. NAB coordinated regional, in-person workshops and delivered training on governance and administration matters, and is emphasizing communication through regular Town Halls, surveys and engagements. IRNR has also coordinated amendments to community governance and administration documents including:
 - Managing Your Own Affairs Manual which provides guidance to unincorporated communities on the incorporation process;
 - Election Official's Handbook;
 - Running for Council Manual to assist community elected officials and potential candidates;
 - Community Development Corporation Manual to reflect the current steps to set up a community development corporation; and
 - Northern Affairs Manual of Policies and Procedures with updated Local Government Services Program funding and capital program process.

- Over the 2023/24 fiscal year, IRNR will continue the review of the Northern Affairs Program, engaging with communities to refresh the program for the future.
- **In-person Northern Regional Workshops:** IRNR hosted two regional workshops in 2022 (Northern Regional Workshop held in Thompson on June 7-8, 2022 and the North Central workshop held in Dauphin on June 15-16). These workshops addressed topics such as: Emergency Preparedness, Workplace Safety and Health, Infrastructure Audits, Community Governance, Operator Certification, Finance Review, Capital Program, Compliance, Cottage Modernization Initiative, Tendering and Procurement. The Public Service Commission also delivered a presentation on Respectful Workplace. Planning for 2023 Regional Workshops in Winnipeg in June with significant community engagement.
- **Clearing waterways of obstructions in Cormorant Resource Management Area:** This initiative creates conditions to improve quality of life by improving access to traditional activities, such as fishing and trapping, and reducing the impact of flooding on Cormorant's wildlife resources. IRNR has funded the establishment of channels around large floating bogs blocking waterways in Cormorant. Further, navigable waters in this area have been marked. IRNR will continue to work with the Cormorant Resource Management Board on the clearing of obstructions initiative, until previously navigable waterways in Cormorant are useable again.
- **Cedar Lake Resource Management Board's Cow and Calf Moose Protection project:** This project supports hunters' needs and aspirations by showcasing the importance of conserving cow and calf moose for moose population growth, and the sustainable harvest of moose for future generations. IRNR supported the Cedar Lake Resource Management Board by printing and delivering four signs to Chemawawin Cree Nation, for the purpose of educating of the importance of Cow and Calf Moose for a healthy future moose population. In addition, Crown Land Reservations were received for four separate locations within the Cedar Lake Resource Management Area where the signs will be installed once the ground thaws. Chemawawin Cree Nation will host a hunter-awareness session to elaborate further on the importance of the signs and provide insight into the function and mandate of the board.
- **Forestry Economic Development:** IRNR has partnered with the Department of Natural Resources and Northern Development and industry specialists to undertake initiatives in northern and northeast Manitoba to support Indigenous people in identifying and pursuing forestry-sector economic development opportunities.
- A thorough investigation of market demand/price for primary wood products within both regions, the domestic United States and offshore markets was completed and is a pre-cursor to the identification of economically viable wood product manufacturing opportunities in the province. Productive and extensive engagement with the northeast Option License holders' communities was held and resulted in short, medium and long-term planning efforts, which align with Federal initiatives that would result in significant funding and long-term commitments towards a viable work plan by March 2023. This will position the Option License holders to seek future private-sector partnerships in the forestry industry.
- **Norway House Forestry Opportunities Initiative:** Through the Indigenous Reconciliation Initiatives Fund, IRNR partnered with the Department of Natural Resources and Northern Development to provide \$540K for the 2-year Norway House Forestry Opportunities Initiative. The project will connect leadership and technical staff with industry operators to exchange ideas and identify partnership opportunities on forestry projects, increase business and resource management opportunities for Norway House Cree Nation, encourage other forestry operators to engage and partner, and support natural resource related economic development. Opportunities for forestry development with being identified and developed over the coming fiscal year.

Performance Measures

- 3.a Achieve a target number of Consultation Protocol that advance through the initiation and implementation phases.
- 4.a Implement and/or test innovative ideas.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Divisional Support	4.00	455	4.00	472	
Northern Affairs and Operations	40.00	20,539	38.00	18,827	1
Consultation and Agreements	19.00	3,254	19.00	2,909	2
Policy and Coordination	12.00	4,082	12.00	4,023	
Interdepartmental Projects	9.00	2,873	9.00	2,800	
Northern Healthy Foods Initiative	-	1,297	-	1,297	
Indigenous Reconciliation Initiatives Fund	-	3,700	-	3,700	
TOTAL	84.00	36,200	82.00	34,028	

Expense by Type	FTE	\$(000s)	FTE	\$(000s)
Salaries and Employee Benefits	84.00	7,874	82.00	7,262
Other Expenditures	-	3,701	-	2,811
Grant Assistance	-	20,828	-	20,158
Capital Grants	-	3,797	-	3,797
TOTAL	84.00	36,200	82.00	34,028

Explanation:

1. Reflects an increase of 2.00 FTEs and related salaries and benefits, other expenditures and grants for water and wastewater operator certification and safe drinking water in Northern Affairs Communities.
2. Reflects increase in other expenditures relating to the Inuit Dene South 60 Agreements section 35 consultation process.

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
General Assets	-	46	-	46	

Expense by Type	FTE	\$(000s)	FTE	\$(000s)	Expl.
Amortization	-	46	-	46	
TOTAL		46		46	

Other Key Reporting

Departmental Risk

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision-making.

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

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

Other policies guiding the department include Manitoba's Risk Management Policy Manual which provides information on risk identification and analysis, the Financial Administration Manual/General Manual of Administration, the Workplace Safety and Health Act and other departmental and divisional policies and procedures.

Risks and Mitigation Plans

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

- Risk assessment is identified as part of the planning and implementation of all new initiatives.
- Risk management is discussed on a regular basis both at a senior management level and between senior management and operational staff.
- Business Continuity Plans are in place and regularly reviewed and updated as needed.
- Senior and executive management review the Organization and Staff Development Course Completion Report annually ensure all designated staff have completed required comptrollership courses.
- Financial and Administrative Services Branch distributes the fraud awareness policy and departmental comptrollership plan annually to departmental staff and are implementing processes to ensure staff acknowledge that they have reviewed these documents.
- Senior and executive management advise department employees annually of the requirements for reporting fraud to the Office of the Provincial Comptroller.
- Financial and Administrative Services Branch undertakes an annual review of the department's Delegation of Financial Signing Authorities.
- Financial and Administrative Services Branch undertakes an annual review of comptrollership plan and presents the revised plan to the Department Audit Committee for review and approval.

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

Department Audit Committee meetings provide a forum for discussion on risk, governance and control issues, and identification of programs requiring examination by internal department audit leads, Department of Finance Internal Audit, and/or external consultants where special expertise is required.

Identified risks are measured to determine the extent of hazard represented, based on the likelihood and impact of the event, and prioritized along with appropriate risk treatment strategies to ensure effective and efficient achievement of government objectives. Treatment plans to address risk include strategies such as avoidance, acceptance, transfer, and mitigation of the risk, as well as turning the risks into opportunities for improvement.

Risk 1 – Human Resources	Activities taken to reduce / remove risk
Potential Consequence	Resignation, retirement, disability, absenteeism requiring coverage or death of an employee that will deprive the department of the individual’s special skill or knowledge that cannot readily be replaced.
Likelihood	Moderate
Impact	Moderate
Treatment Plan	The department branches conduct succession planning including knowledge transfer (job shadowing, cross training), developing procedure manuals for critical positions, training and development programs, learning plans, wellness and workplace safety and health programs, and fostering employee retention through employee engagement.
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 significant risk factors affecting performance of grant programs can increase risk of ineffective use of public funds, potential payment delays, or potential public embarrassment.
Likelihood	Moderate
Impact	Severe
Treatment Plan	The department branches ensure processes and procedures are updated to manage, monitor, and control all grants. The department branches strengthen staff knowledge and competencies on granting practices through on-going training and reviews to ensure program effectiveness and efficiency, ongoing process improvements and standardization.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing

Risk 3 – Workplace Environmental Hazards	Activities taken to reduce / remove risk
Potential Consequence	Staff/client injury, staff time loss, and fatal loss.
Likelihood	Low
Impact	Severe
Treatment Plan	The department maintains a workplace safety and health committee with representation from Winnipeg and all regional offices which, alongside departmental leadership, monitor departmental activities for

Risk 3 – Workplace Environmental Hazards**Activities taken to reduce / remove risk**

environmental hazards and risks. Where hazards and risks exist, safe work procedures are established as appropriate and mitigation strategies are implemented. Mitigation measures can include staff awareness of hazards and risks, work-alone guidelines, equipment inspection and replacement regimes, technical training as appropriate, personal protective equipment and infection prevention measures such as hand sanitizer, Plexiglas barriers and social distancing guidelines during times of virus risk.

Treatment Plan Due Date

Ongoing

Risk Status

Low, ongoing monitoring

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

Potential Consequence

Information Technology (IT) system failure, natural disaster, damage to property (flood or other water intrusion, fire, etc.).

Likelihood

Moderate

Impact

Moderate

Treatment Plan

Program management collaborates with Digital and Technology Solutions (DTS) staff on an ongoing basis to ensure IT system back ups are in place, activities are underway to assess at-risk IT system infrastructure to evaluate replacement and develop implementation strategies. Departmental Business Continuity Plan (BCP) representatives implement and update the plan on a regular basis to mitigate risks of business interruption. Departmental management ensure plans are in place for staff to readily work remotely when required.

Treatment Plan Due Date

Ongoing

Risk Status

Ongoing monitoring

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

Potential Consequence

Fraud undermines the integrity and accountability of government, which can lead to loss of public trust or potential exposure to financial, legal or regulatory risk.

Likelihood

Low

Impact

Severe

Treatment Plan

The department follows the central government Fraud Policy as outlined in the Financial Administration Manual (FAM). The departmental comptrollership plan outlines processes for monitoring, assessing and preventing fraud. The comptrollership plan is reviewed and updated annually and distributed across the department. Program management ensures applicable staff take fraud awareness and comptrollership training. Financial and Administrative Services communicate responsibilities and procedures of identifying and reporting fraud to program management each year.

Treatment Plan Due Date

Ongoing

Risk Status

Mitigated, ongoing monitoring

Appendices

Appendix C – Statutory Responsibilities

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

The Northern Affairs Act

The Planning Act (Part 10)

The Path to Reconciliation Act

The Sioux Valley Dakota Nation Governance Act

The Aboriginal Languages Recognition Act

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ministry – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a Minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

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

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

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

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

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

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

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

Target – The target presents the desired result of a performance measure. 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.

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