

2021-2022 **ANNUAL REPORT**



Municipal and Provincial Affairs



MESSAGE FROM THE MINISTER

As the Minister of Municipal and Provincial Affairs, I am pleased to present the 2021-22 annual performance report as per the requirements of the **Transparency and Accountability Act** as a category 1 government entity.

This annual report highlights the activities associated with the identified goals and objectives for the April 1, 2021 to March 31, 2022 fiscal year. This information is reflective of the lines of business under the Department of Municipal and Provincial Affairs. I would like to take the opportunity to acknowledge the commitment of departmental staff and our community partners in accomplishing this year's objectives.

The continued effects of COVID-19 were still impacting people's lives, public institutions, volunteer organizations and the private sector, on local, national and global levels. The past year brought with it a number of challenges relating to program delivery and training which provided opportunities to explore innovative ways to ensure the delivery of programs and services to meet the Department's legislative responsibilities and mandate. The Department built on its existing and established relationships with partners, who also adapted their processes, to ensure collaboration continued on important issues.

My signature below indicates my accountability for the reported results.

Sincerely,

A handwritten signature in black ink, appearing to read 'K. Howell'.

Hon. Krista Lynn Howell
Minister of Municipal and Provincial Affairs

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Departmental Overview

Organizational Structure

The Department of Municipal and Provincial Affairs (the Department) is a category 1 government entity under the **Transparency and Accountability Act** supporting the economic, social, and environmental sustainability of municipalities, communities, and regions through the delivery of effective programs, services and supports to local governments and stakeholders.

The Department supported the strategic directions of government by helping create a climate conducive to economic growth and sustainability, building resilient communities for long-term success, and working collaboratively across multiple sectors to improve services and outcomes for residents and visitors.

Staff and Budget

Division	# of Employees (As per Salary Details)	Original Net Budget as per 21-22 Estimates
Executive Support	9	1,035,000
Local Governance and Land Use Planning	11	\$950,300
Municipal Finance	13	\$84,479,400
Municipal Support	13	\$996,600

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Policy and Strategic Planning	4	\$432,000
Strategic Financial Management	8	\$819,000

As of March 31, 2022, the Department had 58 staff (47 permanent, 9 temporary, and 2 contractual). The Department's headquarters are in St. John's (51) with additional staff located in Gander (3) and Corner Brook (4).

The Department's gross expenditure budget for 2021-22 was \$153,518,400 with planned related revenue of approximately \$64,806,100 for a net expenditure of \$88,712,300. Please refer to financial information (p.21) for a summary of expenditures and related revenue.

Vision

The vision of the Department of Municipal and Provincial Affairs is strengthened municipalities through sustainable governance that supports vibrant communities and encourages economic development.

Mandate

The mandate of the Department is to advance the economic, social and environmental sustainability of municipalities, communities, regions and the province through the delivery of effective programs, services and supports.

Lines of Business

During the 2021-22 fiscal year, the Department was organized in the following divisions:

Local Governance and Land Use Planning supports the vision of viable sustainable communities led by strong local governments. The Land Use Planning Section promotes and supports growth of sustainable communities.

Municipal Finance provides financial assistance and guidance to municipalities with respect to funding programs, borrowing, debt servicing, and financial compliance. The Division provided financial assistance and support through special assistance grants and community enhancement, which provides short-term employment for workers in rural areas of the Province. This Division also administers the Canada Community Building Fund (formerly known as Gas Tax Fund).

Municipal Support is responsible for the provision of ongoing support and advice on local government issues. Three regional offices serve as the primary contact between the Department and local governments.

Policy and Strategic Planning coordinates and supports the Department's policy agenda.

Strategic Financial Management is a shared service providing financial management and general operations services to the Department of Municipal and Provincial Affairs. The Division is the point of contact for all ABC financial reporting through the Department. This Division is the main departmental contact for the Department of Finance and Treasury Board related to financial functions, budget submissions, public accounts and budget monitoring submitted by Departments and agencies boards and commissions (ABCs).

Highlights and Partnerships

Highlights

Pandemic Response

The Department continued supporting communities through the COVID-19 pandemic by providing access to a number of funding programs. Over 250 communities throughout the province received funding under the COVID-19 Stimulus Program. Approximately \$23.5 million was allocated for the program over two years (2020-21 and 2021-22) to help provide short-term employment and to stimulate economic activity through community projects during the pandemic. The funding was based on a 90/10 provincial/municipal cost shared ratio.

Projects approved include upgrades and renovations to municipal buildings and fire halls, as well as improvements to recreational infrastructure such as parks, playgrounds and trails. A full project list by community is available [here](#).

Municipal Conduct Act

During this reporting period, the Department developed the **Municipal Conduct Act**. This Bill governs conflict of interest, ethical behaviour and professional conduct for all municipalities and local service districts across the province.

The development of the new legislation followed considerable public consultations and ongoing discussions with municipal partners, such as Municipalities Newfoundland and Labrador (MNL), the Professional Municipal Administrators (PMA) and cities, towns and Inuit Community Governments.

The new Act provides clear guidelines for councils, requiring them to establish their own codes of conduct. It is essential that councils have the legislative authority, training and tools to effectively address issues of conflict of interest, use of influence, harassment and professional conduct. This will result in improved respectfulness, professionalism

and workplace safety and wellness, ensuring that councils are more inclusive and addressing barriers that may prohibit people from participating in local government.

The Department facilitated information sessions on the new **Municipal Conduct Act**. Over 800 municipal councillors, administrators and staff registered for three virtual information sessions, demonstrating the need and importance of this new legislation.

Coat of Arms Act

Amendments to the **Coat of Arms Act** received Royal Assent in the House of Assembly. The amendments change the legal description of the **Coat of Arms Act** to add 'Labrador' to the name of the province and to remove outdated language.

Changing the wording in the provincial **Coat of Arms Act** is part of the ongoing review of cultural symbols, observances and monuments.

As part of the review of the **Coat of Arms Act**, the Department consulted with Indigenous Governments and Organizations on the proposed changes. Feedback was also solicited from the public via an on-line questionnaire. Approximately 200 people participated and almost 85 per cent agreed that the legal description should be amended to replace the outdated language.

Municipal Elections

The Department provided support and guidance to municipalities across the province for the municipal elections held in September 2021.

Due to the ongoing impacts of the COVID-19 pandemic, alternative options to voting were utilized by municipalities, with 12 municipalities adopting a mail-in voting system for their municipal elections.

In 2021, a historic number of women put their names forward for municipal elections in the province. Additionally, during the municipal election process, the number of women elected increased by 12 per cent compared to 2017.

Following the elections, the Department provided orientation and budget training with councils and continued to be available to assist as they became established.

Financial Support for Communities

Canada Community-Building Fund

In June 2021, the Gas Tax Fund was renamed the Canada Community-Building Fund (CCBF). This name change better reflects the program's evolution over time and will not alter or modify the objectives or requirements of the program. The CCBF provides communities with stable and flexible funding for their infrastructure priorities across a wide range of categories.

Under the CCBF, 293 projects were approved, valued at \$20.5 million. In August 2021, it was announced that Newfoundland and Labrador would receive a top-up payment of more than \$31 million in addition to its 2021-22 fiscal year allocation of more than \$33 million through the CCBF. This top-up almost doubled the amount of money that Newfoundland and Labrador communities received through the program in 2020-21, enabling them to carry out infrastructure projects that support the well-being of residents. Examples of projects include municipal infrastructure; drinking water/wastewater infrastructure; community energy systems; recreational, cultural, tourism, and sport infrastructure; capacity building; and disaster mitigation investments. Fire halls and fire station infrastructure were added as an investment category for the program. This addition will contribute to the program's objective of building stronger and more resilient communities.

Community Enhancement Employment Program

The Community Enhancement Employment Program (CEEP) provides funding to eligible sponsors including towns; Inuit Community Governments; regional municipalities; local service districts; community and economic development organizations; and, other non-profit organizations. Individuals can be employed for up to 420 hours in order to become eligible for employment insurance benefits.

CEEP plays an important role as the ongoing recovery efforts from the impacts of COVID-19 pandemic. The program provides residents with employment opportunities to improve their communities, often enhancing tourism and economic development.

For this reporting period, \$4,256,237 was expended, covering 175 projects.

Come Home Year Celebration Grants

The Department funded 181 projects through an investment of \$355,000 to municipalities and Inuit Community Governments. These Grants were to assist communities in preparing for Come Home Year celebrations. Grants of up to \$2,000 were available for individual municipal applications and up to \$2,500 to each community for regional applications.

A list of approved projects is available [here](#).

Special Assistance Grants

The Special Assistance Fund provides financial aid to support municipalities and related organizations for: emergencies related to health and/or of a life safety nature; assistance to municipalities experiencing financial difficulties; general assistance to municipalities beyond the municipal budgetary process; and special projects or initiatives involving municipalities, local service district committees or other entities.

During this reporting period, the Department provided grants for 98 requests for assistance, totaling \$1,552,472.

Municipal Operating Grants

For this reporting period, \$22,000,000 was allocated through municipal operating grants and \$7,100,000 through the provincial shared gas tax program. These grants are provided to municipalities based on a formula that utilizes a municipality's or Inuit Community Government's number of occupied households from the most recent Census data and a Remoteness Index. This index measures a community's (municipality or Inuit Community Government) accessibility to various government and community services within the Province. Municipal operating grants are limited to municipalities and Inuit Community Governments with populations less than 11,000.

Other Funding

In addition, the Department supports communities with debt servicing and provided \$1,334,200 during the 2021-22 fiscal year.

Training

The Department of Municipal and Provincial Affairs provides training opportunities to municipalities in Newfoundland and Labrador. The program exists to strengthen and improve the leadership, administrative, operational and other job related skills of municipal councillors, municipal administrators, and other municipal employees. The program accomplishes this primary goal by providing training and continuing educational opportunities in areas of importance to municipal councils and their staff. The program also develops resource materials that municipalities can use as guides to improving the management and operational capabilities at the local level. The Department looks for any opportunity to partner with MNL and PMA for the delivery of municipal training and professional development.

Across the training opportunities presented during this reporting period there was over 660 attendees.

Community Relocation Policy

The Community Relocation Policy was updated during this reporting period to address issues that have been identified during previous relocations and attempted relocations. The updated Policy provides information that will work better for communities, residents and governments.

The community vote threshold was lowered from 90 per cent to 75 per cent. The definition of permanent resident is changed to set the timeframe to consider residency in the 365 days immediately preceding the relocation request date and provides greater clarity that individuals residing in Personal Care Homes or Retirement Homes do not qualify as permanent residents. Under the updated policy, the decision to relocate rests with the full-time residents of a community. The updated Policy can be viewed [here](#).

At the end of this reporting period the Department had nine communities that were exploring or requesting information on either amalgamation, annexation, relocation or incorporation processes.

Partnerships

Regionalization

The Report of the Joint Working Group (JWG) on Regionalization was established to build on consultations and research that have occurred and to make recommendations to the minister on a plan for regionalization was released on February 2, 2022. The group was comprised of representatives of MNL, PMA and representatives from the Department. The full report can be found [here](#).

The Recommendations of the JWG were informed by best practices across the country, province-wide consultations, research, and surveys with joint councils, municipalities, and residents in Local Services Districts and Unincorporated Areas.

A thorough review and analysis of the recommendations is being undertaken with the goal of finalizing a comprehensive plan for regionalization for the province.

Regional Water and Wastewater Operator Program

The Department provided \$240,000 to support the Regional Water and Wastewater Operator Program in Newfoundland and Labrador.

The program is focused on building local capacity and knowledge for the delivery of water services. Under the program, regional operators work with communities to address challenges associated with operating and monitoring modern drinking water and wastewater systems.

There are currently three regional water operators working in 56 communities across the province. The Regional Water and Wastewater Operator Program was initiated in 2015 and is delivered by the Eastern, Central, and Western Regional Service Boards.

Make Your Mark

On July 20, 2021, the Make Your Mark campaign, 'Your Voice, Your Community, Your Future' was launched. This campaign highlighted the importance of diversity, accessibility, and inclusion in municipal governance to reflect the growing diversity of the province.

The Department, in conjunction with the Office of Women and Gender Equality and MNL, encouraged everyone with an interest in their communities to consider putting their name forward for the municipal election held on September 28.

Report on Performance

This document reports on the strategic goals and annual objectives for the first year of the Department's 2021-23 Strategic Plan. The sections below identify the key issues in the Department's plan, as well as the corresponding goals and results.

Issue 1: Supporting Local Governments through Enhanced Processes and Legislation

The Department is committed to exploring solutions that will meet the needs of local governments. This includes providing local governments with the necessary tools to explore new and innovative ways for the delivery of municipal services to residents, support community capacity and encourage economic activity.

Goal

By March 31, 2023, the Department will have modernized municipal legislation, made recommendations on reforming the municipal election process, and improved service delivery that supports strong local governance, builds community capacity and encourages economic activity.

2021-22 Objective

By March 31, 2022, the Department will have further modernized municipal legislation, reviewed the report on regionalization, examined incentivizing cooperation and completed an inventory of service delivery activities.

Planned Indicator	Actual Results
Advanced recommendations related to modernization of municipal legislation.	Work continued on the review of several pieces of legislation related to municipalities, including the Municipalities Act, 1999, City of St. John's

	<p>Act, City of Mount Pearl Act, and City of Corner Brook Act. Consultations with applicable stakeholders continued during this reporting period.</p> <p>Work is ongoing to develop a new Municipalities Act, which will subsequently be introduced into the House of Assembly.</p>
Approval to advance the necessary legislative amendments to allow for a more efficient and effective regional appeal board hearing and decision process.	<p>Amendments to Section VI of Urban and Rural Planning Act, 2000 (URPA) were prepared for introduction in the House of Assembly. These amendments resulted in changes to appeal board membership and the appeal hearing process. The amendments sought to and will enable a more efficient appeals process by appointing a roster of professional adjudicators across the province. Adjudicators will be appointed through the Independent Appointments Commission.</p> <p>This review also identified consequential amendments to the Municipalities Act, 1999, the Public Service Commission Act, the City of Corner Brook Act and the City of Mount Pearl Act. Review and preparation of these amendments has commenced.</p> <p>A broader review of URPA was also undertaken, and amendments are proposed to ensure gender neutral language. There are also consequential amendments required to several Regulations</p>

	under URPA, and the Department will work with the Office of Legislative Counsel to draft the necessary amendments.
Introduced new municipal conduct legislation.	<p>The Department drafted legislation governing the ethical and professional conduct of municipal officials. The Municipal Conduct Act received Royal Assent on November 4, 2021.</p> <p>The Act clarifies what constitutes a conflict of interest, and introduced a common set of rules for all municipalities regarding conflict of interest.</p> <p>The Act introduced a requirement for municipalities to establish a code of conduct minimally addressing certain topics such as use of influence, harassment, and confidentiality.</p> <p>The Act introduced mandatory orientation training for councillors to increase professionalism in municipalities.</p> <p>The Act's legislative provisions will provide consistency in the existence or content of codes of conduct throughout the province.</p>
Continued support for municipalities through the COVID-19 response and recovery cycles.	The Department continued supporting communities through the COVID-19 pandemic by providing access to funding programs. Over 250 communities received funding under the COVID-19 Stimulus Program. Approximately \$23.5 million was allocated for the program over two

	<p>years to help provide short-term employment and to stimulate economic activity through community projects during the pandemic. The funding was based on a 90/10 cost shared ratio.</p>
<p>Furthered the required legislation for the recognition of the Newfoundland and Labrador Professional Planners Association.</p>	<p>The Department has advanced the drafting of this legislation. This would also require amendments to the Urban and Rural Planning Act, 2000.</p> <p>This legislation, once proclaimed, would be self-administered by the Newfoundland and Labrador Association of Professional Planners (NLAPP). This would be similar to existing self-governing legislation.</p>
<p>Supported the annual Premier's Forum on Local Government, providing a venue that highlights challenges and opportunities for strong local government initiatives.</p>	<p>The annual Premier's Forum on Local Government provided a venue for community leaders and key municipal organizations to discuss issues of concern for municipalities, and work with municipalities to create the building blocks for communities to better deliver municipal services, protect the environment, and encourage economic activity.</p> <p>The 2021 Premier's Forum was once again an in-person event held in November by invitation to maintain COVID-19 safety protocols.</p> <p>Approximately 50 delegates representing communities throughout the province as well as representatives of MNL and PMA were in attendance.</p>

	Discussions focused on regionalization and the potential it holds for communities and the province overall. Input was gathered from delegates to help determine a model for regional governance and what is required for it to be successfully implemented in Newfoundland and Labrador.
Reviewed departmental service delivery standards.	After government department restructuring, MAPA undertook a review of service standards for the new department. Updated information was confirmed via Directors with Executive review and input. This process is continuing.

2022-23 Objective

By March 31, 2023, the Department of Municipal and Provincial Affairs will have updated municipal legislation, provided recommendations on regionalization, determined best practices on incentivizing cooperation and updated service delivery procedures.

Indicators:

- Modernized municipal legislation by advancing work on a new **Municipalities Act**.
- Implement the new appeal board process and make necessary consequential amendments.
- Launch mandatory training as required in the new **Municipal Conduct Act**, including in person, virtual and on demand e-learning.
- Continue to further the required legislation for the recognition of the Newfoundland and Labrador Professional Planners Association.

- Continue supporting the annual Premier's Forum on Local Government in order to provide a venue that highlights challenges and opportunities for strong local government initiatives.
- Review and define select program service delivery standards.

Issue 2 – Regionalization of Local Governance and Service Sharing

Goal

By March 31, 2023, the Department of Municipal and Provincial Affairs will have reviewed the Joint Working Group report and associated recommendations to determine a regionalization model for local governance and shared services.

2021-22 Objective

By March 31, 2022, the Department of Municipal and Provincial Affairs will have initiated the necessary legislative review and amendments, where required, to support a regional governance model, as well as continued consultations within Government and with external stakeholders on regionalization ensuring an informed approach to regionalization.

Planned Indicator	Actual Results
Publicly released the Joint Working Group Report.	The Department participated in a Joint Working Group (JWG) on Regionalization in collaboration with representatives of both MNL and PMA. The JWG was established to build on consultations and research that had previously been undertaken and to make recommendations to the minister on a plan for regionalization. Despite the

	<p>challenges presented with COVID-19 restrictions, the JWG met at least once a month.</p> <p>The JWG Report and Recommendations was publically released on February 2, 2022 and can be viewed here.</p> <p>The recommendations were informed by best practices across the country, province-wide consultations, research, and surveys with joint councils, municipalities, and residents in Local Services Districts and Unincorporated Areas.</p> <p>A thorough review and analysis of the recommendations commenced, with the goal of finalizing a comprehensive plan for regionalization for the province.</p>
Utilized the Municipalities Newfoundland and Labrador and Professional Municipal Administrators networks and forums to continue engagement with stakeholders on regionalization and shared services.	<p>The Department participated in the annual MNL Conference in November and the topic of regionalization was covered extensively. This carried over to the annual Premier's Forum on Local Government that was held at the end of the MNL Conference.</p> <p>Due to the ongoing impacts of COVID-19, the PMA did not hold their annual convention in this reporting period. However, they were partners in the JWG and brought the perspective to regionalization discussions. Additionally, they</p>

	<p>continued to be an important stakeholder in any service sharing discussions and arrangements.</p> <p>In addition to the JWG Report and Recommendations, the Department continued to encourage and support communities to explore working together to share any local services including water, fire and garbage services for residents.</p>
Continued consultations with stakeholders.	<p>An online survey was conducted with Local Service Districts and Unincorporated Areas to help inform the work of the JWG. The What We Heard report can be viewed here.</p> <p>Following the release of the JWG Report on Regionalization, the Department met with stakeholders, including members of 53 Local Service Districts to discuss the Report and Recommendations and gather further input from them.</p>
Commenced a review of the Joint Working Group recommendations.	<p>The Department released the JWG Report and has been conducting a review of the recommendations.</p> <p>The Department has undertaken further discussions with other jurisdictions that have adopted a regional government system, to better understand their experiences and ongoing commitments to regionalization of local governments.</p>

2022-23 Objective

By March 31, 2023, the Department of Municipal and Provincial Affairs will have developed legislative amendments to advance implementation of the chosen regional governance model.

Indicators:

- Complete the review and analysis of the Joint Working Group Report and recommendations.
- Advance a regionalization or shared service model for consideration.
- Commence the review of necessary legislation to make recommendations to encourage regionalization and enhance regional service sharing.
- Continue working with and engaging Municipalities Newfoundland and Labrador, Professional Municipal Administrators, communities across the province and other stakeholders on regionalization and shared services.

Issue 3 – Provincial Monuments, Observances and Coat of Arms

The Department is participating in the interdepartmental working group that will prioritize efforts focusing on provincial monuments and observances. Through public engagement and close consultation with Indigenous Governments and Organizations, this working group will provide recommendations on how best to recognize and commemorate the province's history. This will be the basis for reviewing names of historical and commemorative sites, statutory holidays and other areas of cultural importance.

Goal

By March 31, 2023, the Department will have collaborated with other stakeholder Departments on designation or re-naming commemorative sites, statutory holidays and areas of cultural significance, recommended amendments to the provincial Coat of Arms, and based on guidance from the Department of Transportation and Infrastructure, unveiled the statue commemorating the Beothuk people.

2021-22 Objective

By March 31, 2022, the Department will have undertaken consultations with the public and Indigenous Governments and Organizations on provincial monuments, observances and reviewed and made amendments to the **Coat of Arms Act**, and continued work on creation of a Beothuk statue.

Planned Indicator	Actual Results
Undertaken public engagement and close consultation with Indigenous governments and organizations to review, recognize and re-name commemorative history and observances.	The Department is a member of an interdepartmental working group reviewing provincial monuments and observations. The Department, in support of this working group, sent a circular to municipalities, Inuit Community Governments, and Local Service Districts seeking input to help identify provincial monuments and observances that may require review. This could include such examples as interpretative signs, place names, and building names. Local governance knowledge is imperative and their input proved invaluable in the collection of this information.

	<p>This inventory helped to inform the work of the Provincial Government to ensure monuments and observances accurately and appropriately describe the peoples and cultures of the Province.</p> <p>Public engagement was also undertaken through a survey conducted on EngageNL regarding changes to the Coat of Arms Act.</p>
Worked with Indigenous Governments and Organizations to update the provincial Coat of Arms.	<p>As part of the review of the Coat of Arms Act, the Department consulted with Indigenous Governments and Organizations on the proposed changes. Feedback was also solicited from the public via an on-line questionnaire. Approximately 200 people participated and almost 85 per cent agree that the legal description of the Coat of Arms Act should be amended to replace the outdated language. The What We Heard report can be found here.</p> <p>Additionally, this review led to the updating of the provincial Coat of Arms.</p>
Amended legislation to remove offensive language from the Coat of Arms.	<p>Amendments to the Coat of Arms Act were introduced in the House of Assembly. The amendments changed the legal description of the Coat of Arms Act to add 'Labrador' to the name of the province and to replace the outdated language.</p>

	The amendments received Royal Assent on November 4, 2021.
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2022-23 Objective

By March 31, 2023, the Department of Municipal and Provincial Affairs will have participated in recommended name changes to monuments and observations and contributed to the installation of the commemorative Beothuk statue.

Indicators:

- Continue working with the interdepartmental working group and other stakeholders to prepare recommendations related to the designation or re-naming of commemorative sties, statutory holidays and areas of cultural significance.
- Contribute as part of the interdepartmental committee, to advance recommendations for a monument commemorating the Beothuk people.
- Contribute as part of the interdepartmental committee towards planning the unveiling of a statue commemorating the Beothuk based on guidance from the Department of Transportation and Infrastructure.

Opportunities and Challenges

The growth and sustainability of communities is foundational to the overall success of the province. The Department, through its mandate, will enable councils to govern effectively, ensure accountable leadership and introduce modern municipal legislation to enable a reimagined approach to local governance.

To achieve this goal, it is incumbent to maintain and enhance collaborative work and robust relationships with stakeholders. Leadership is required from all stakeholders in advancing a strong municipal agenda, including regionalization, service sharing, economic development, and diverse representation.

The experience with the COVID-19 pandemic has provided opportunities to explore and undertake different ways of doing business, service delivery, and how communities interact with their residents and each other. Through a new and updated legislative framework, local governments can be proactive through enabling legislation. This can lead to a more direct and effective relationship between councils and their residents for many day to day activities, service provision, and by-law implementation. As a service provider, the Department continues to work on ways to meet the needs of clients.

During this reporting period, the ongoing COVID-19 pandemic, created hurdles to normal administrative and operational activities. As we continue to experience and learn from the pandemic impacts, the way business is done and day to day interactions requires new approaches. The Department continued to work with local governments on adapting municipal government functions to maintain service continuity for their residents.

Financial Information

Department of Municipal and Provincial Affairs

		2021-22		2021-22
		Budget		Expenditures
1.1.01 - Minister's Office	A570			
Salaries	M01	204,400		212,393
Employee Benefits	G02	100		200
Transportation & Communication	G03	45,800		38,895
Supplies	G04	700		201
Professional Services	G05	-		-
Purchased Services	G06	1,400		1,109
Property, Furnishings & Equipment	G07	-		425
Operating Accounts	M02	48,000		40,830
Total		252,400		253,223
1.2.01 - Executive Support	A571			
Salaries	M01	801,700		787,512
Employee Benefits	G02	900		-
Transportation & Communication	G03	18,900		11,657
Supplies	G04	3,900		3,763
Professional Services	G05	-		-
Purchased Services	G06	12,700		7,944
Property, Furnishings & Equipment	G07	500		1,378
Operating Accounts	M02	36,900		24,742
Related Revenue	M27			(130,387)
		(169,000)		
Total		669,600		681,867
1.2.02 - Administrative Support	A572			
Salaries	M01	13,800		-
Employee Benefits	G02	27,500		14,515
Transportation & Communication	G03	29,600		17,631
Supplies	G04	17,000		8,831
Professional Services	G05	-		-
Purchased Services	G06	20,900		13,651
Property, Furnishings & Equipment	G07	9,200		1,691
Operating Accounts	M02	104,200		56,319

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Related Revenue	M27	(5,000)		(123,791)
Net Total		113,000		(67,472)
1.2.03 - Strategic Financial Management	A57A			
Salaries	M01	803,200		673,501
Employee Benefits	G02	1,400		-
Transportation & Communication	G03	5,500		3,782
Supplies	G04	1,600		2,658
Professional Services	G05	-		-
Purchased Services	G06	6,800		4,811
Property, Furnishings & Equipment	G07	500		-
Operating Accounts	M02	15,800		11,251
Gross Total		819,000		684,752
1.2.04 - Policy and Strategic Planning	A57J			
Salaries	M01	420,700		441,053
Employee Benefits	G02	200		-
Transportation & Communication	G03	700		2,874
Supplies	G04	300		51
Professional Services	G05	-		-
Purchased Services	G06	-		-
Property, Furnishings & Equipment	G07	200		-
Operating Accounts	M02	1,400		2,925
Grants & Subsidies	M10	9,900		10,109
Total		432,000		454,087
2.1.01 - Regional Support	A59F			
Salaries	M01	941,800		945,381
Employee Benefits	G02	300		-
Transportation & Communication	G03	42,200		33,615
Supplies	G04	5,100		1,346
Professional Services	G05	-		-
Purchased Services	G06	6,900		1,839
Property, Furnishings & Equipment	G07	300		-
Operating Accounts	M02	54,800		36,800

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Net Total		996,600		982,181
2.1.02 - Municipal Finance	A59G			
Salaries	M01	640,100		674,938
Employee Benefits	G02	800		-
Transportation & Communication	G03	8,300		3,842
Supplies	G04	1,200		443
Professional Services	G05	-		-
Purchased Services	G06	3,800		1,851
Property, Furnishings & Equipment	G07	300		-
Operating Accounts	M02	14,400		6,136
Gross Total		654,500		681,074
2.2.01 - Municipal Debt Servicing	A580			
Grants & Subsidies	M10	49,200		36,702
2.2.02 - Municipal Debt Servicing - Principal	A58A			
Grants & Subsidies	M10	1,285,000		1,035,071
2.2.03 - Municipal Operating Grants	A581			
Grants & Subsidies	M10	22,000,000		21,168,447
2.2.04 - Special Assistance	A582			
Grants & Subsidies	M10	2,014,000		2,236,435
2.2.05 - Community Enhancements	A594			
Grants & Subsidies	M10	4,964,700		4,257,238
2.2.06 - Provincial Gas Tax Sharing Program	A57H			
Grants & Subsidies	M10	7,100,000		6,981,041
2.3.01 - Local Governance and Planning	A59E			
Salaries	M01	803,700		686,187

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Employee Benefits	G02	1,700		-
Transportation & Communication	G03	27,000		26,701
Supplies	G04	3,300		1,383
Professional Services	G05	33,000		38,129
Purchased Services	G06	22,600		31,383
Property, Furnishings & Equipment	G07	-		-
Operating Accounts	M02	87,600		97,596
Grants & Subsidies	M10	88,500		1,500
Related Revenue	M27	(29,500)		(11,600)
Total		950,300		773,683
2.3.02 - Canada Community-Building Fund	A596			
Salaries	M01	331,400		295,850
Employee Benefits	G02	500		-
Transportation & Communication	G03	11,600		1,223
Supplies	G04	2,000		71
Professional Services	G05	32,900		-
Purchased Services	G06	6,500		1,427
Property, Furnishings & Equipment	G07	1,500		-
Operating Accounts	M02	55,000		2,721
Grants & Subsidies	M10	110,628,200		34,454,225
Related Revenue	M27	(64,602,600)		(64,602,566)
Total		46,412,000		(29,849,770)
Gross Budget		153,518,400		75,176,903
Revenue		(64,806,100)		(64,868,344)
Net Budget		88,712,300		10,308,559

Annex A – Inactive Entities

Humber Valley Regional Planning Advisory Authority Leadership Committee

The Committee's main goal was to prepare a regional land use plan for the area: the Humber Valley Regional Plan. The Committee operated in consideration of the strategic directions of government. The Committee's activities were consistent with strategic directions related to sustainable communities, and a competitive work and business environment, which also supports Government's commitment to advance regional collaboration.

Since the 2017-18 reporting period, the Committee has been inactive; however, work has continued on government's assessment of the draft Humber Valley Regional Plan.

North East Avalon Regional Plan Oversight Committee

The North East Avalon Region (NEAR) Committee's principal function is to facilitate the development of the North East Avalon's Regional Land Use Plan for recommendation to government. As such, the Committee oversees the work and preparation associated with the development of the Plan. When completed, NEAR will be an overarching planning and policy document intended to guide development, infrastructure and land use within the region.

The North East Avalon region includes the areas from Witless Bay and Holyrood to all lands north to Cape St. Francis, including Wabana. The Committee is established pursuant to section 9 of the **Urban and Rural Planning Act, 2000**. It is comprised of mayors from each of the region's 15 municipalities, and the Minister or designate. In addition, the Committee is supported by Municipalities Newfoundland and Labrador, serving in the capacity of project management lead, with technical advice and support from the Department of Environment, Climate Change and Municipalities.

The Committee has been inactive since the 2018-19 reporting period due to conflicting priorities and changes in membership.

