

PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2006.

The report includes information at the Main and Sub-Appropriation levels related to the department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

VISION, MISSION, GOALS AND GUIDING PRINCIPLES

Vision

The Department of Family Services and Housing is committed to:

- improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and promote healthy citizen development and well-being. Our mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Housing has established the following goals for its programs and services:

- to reduce the depth, incidence and effects of low-income;
- to increase participation in the labour market and community;
- to increase the self-sufficiency, independence and inclusion in society for children and adults with a disability;
- to increase the safety and well-being of persons who are vulnerable or at-risk;

- to improve the healthy development of children, families and communities;
- to increase the availability of safe, affordable and appropriate housing;
- to improve the quality, efficiency and accessibility of the services provided by the department; and
- to increase community capacity and opportunities for community involvement and input.

Guiding Principles

The department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

OVERVIEW

The Department of Family Services and Housing is organized into six divisions. The Administration and Finance division provides centralized financial; administrative; information systems; and policy and program planning and development support to the department. Three divisions, Employment, Income and Housing; Services for Persons with Disabilities; and Child and Family Services, focus on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation. The Manitoba Housing and Renewal Corporation is responsible for enhancing the affordability and accessibility of adequate housing for Manitobans, especially those of low to moderate income and those with specialized needs. The Community Service Delivery Division is responsible for all of the integrated delivery of the department's programs and services.

The Human Resource Services Branch provides executive support to the Minister and Deputy Minister. In addition, two quasi-independent bodies report to the Minister of Family Services and Housing: the Social Services Appeal Board and the Disabilities Issues Office. It should be noted that the Disabilities Issues Office reports to the Minister in her capacity as Minister responsible for Persons with Disabilities.

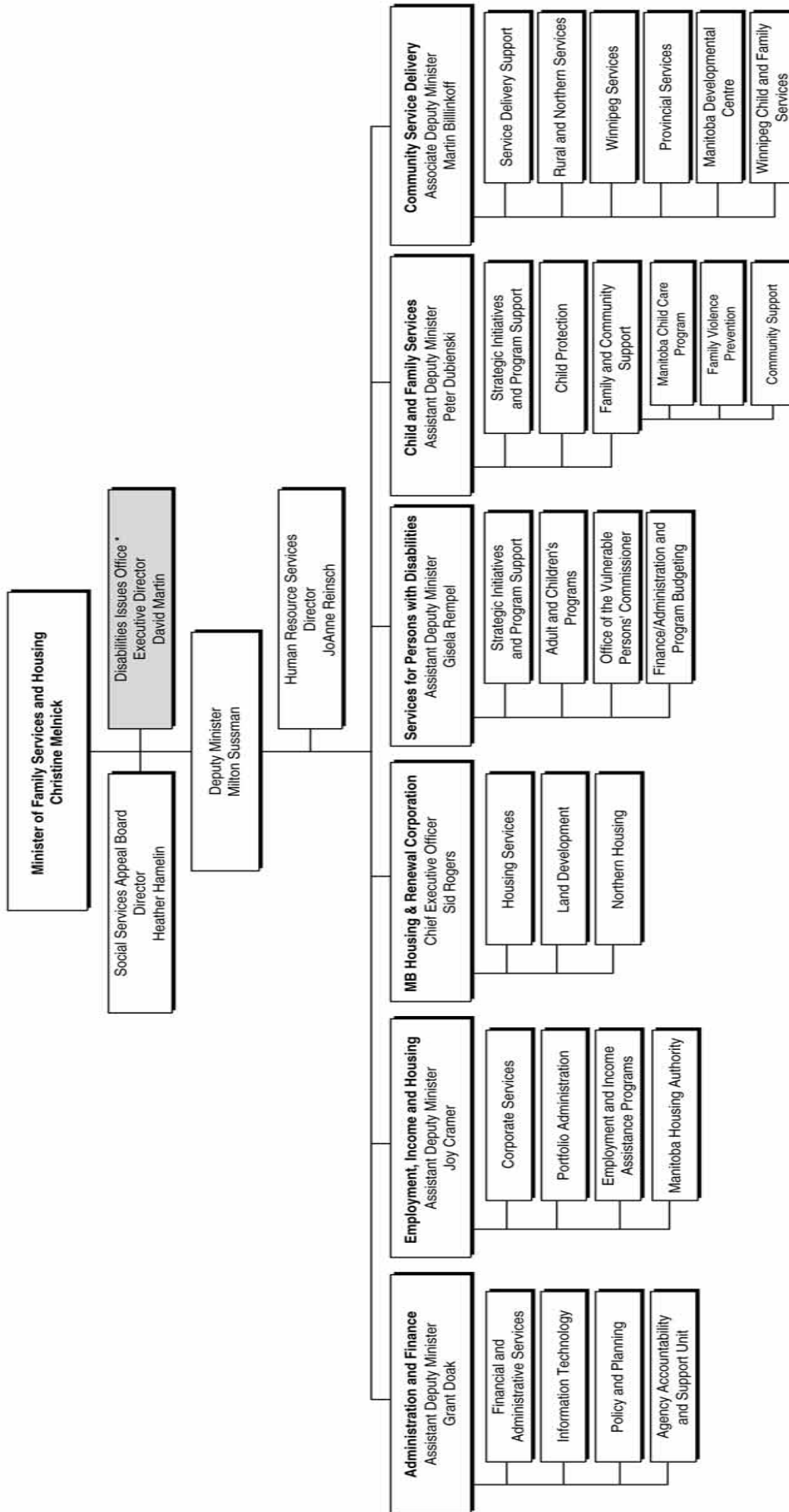
The department's Organization Chart and maps that illustrate the regional service delivery structure follow this Overview.

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

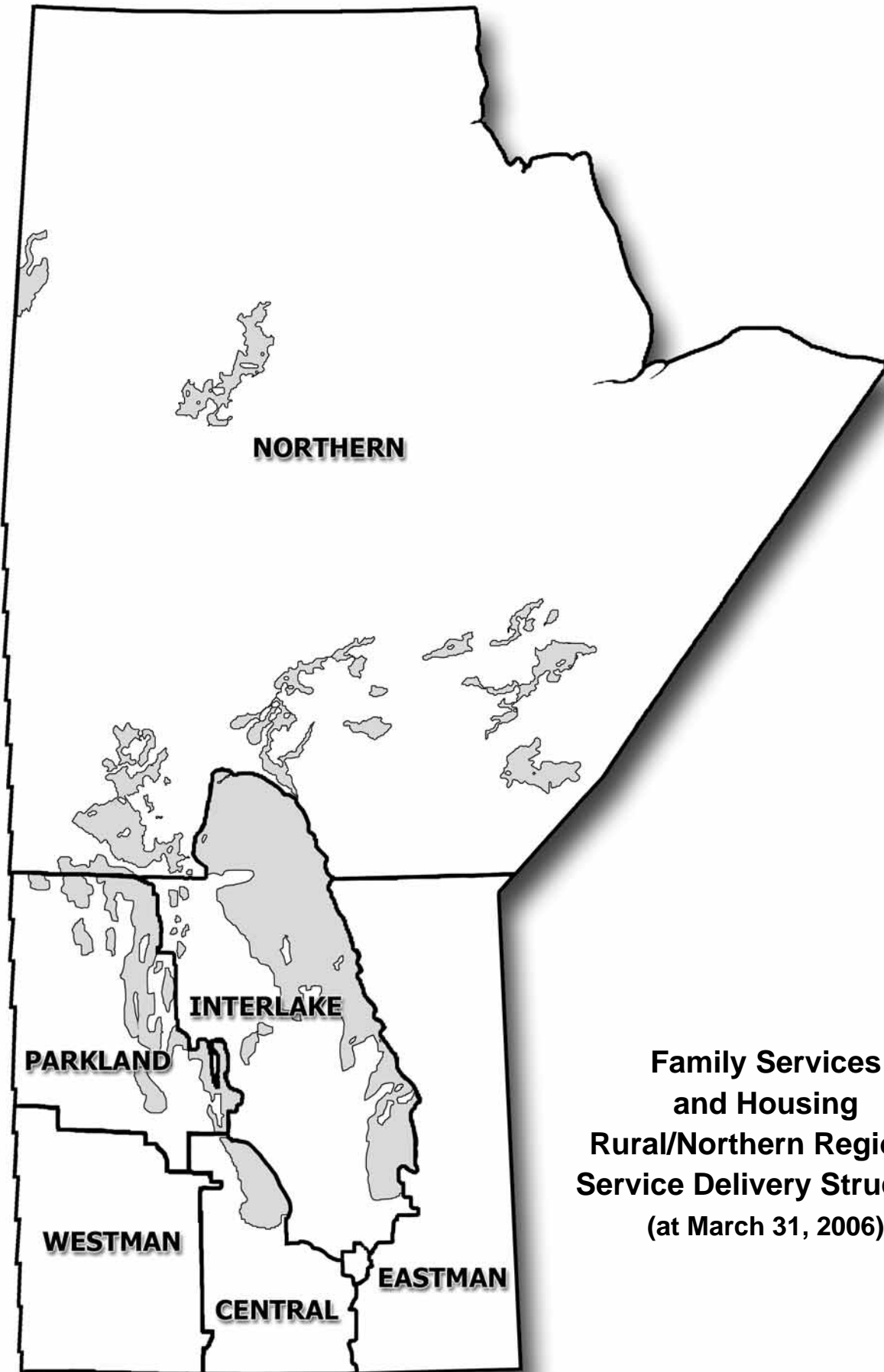
The Adoption Act;
The Child and Family Services Act;
The Child and Family Services Authorities Act;
The Community Child Day Care Standards Act;
The Elderly and Infirm Persons' Housing Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Social Services Appeal Board Act; and
The Vulnerable Persons Living with a Mental Disability Act.

The Employment and Income Assistance Act, The Social Services Administration Act, and The Housing and Renewal Corporation Act require the Minister to report annually to the Legislature. These reporting requirements for 2005/06 are met by this Annual Report.

Family Services and Housing Organizational Chart March 31, 2006

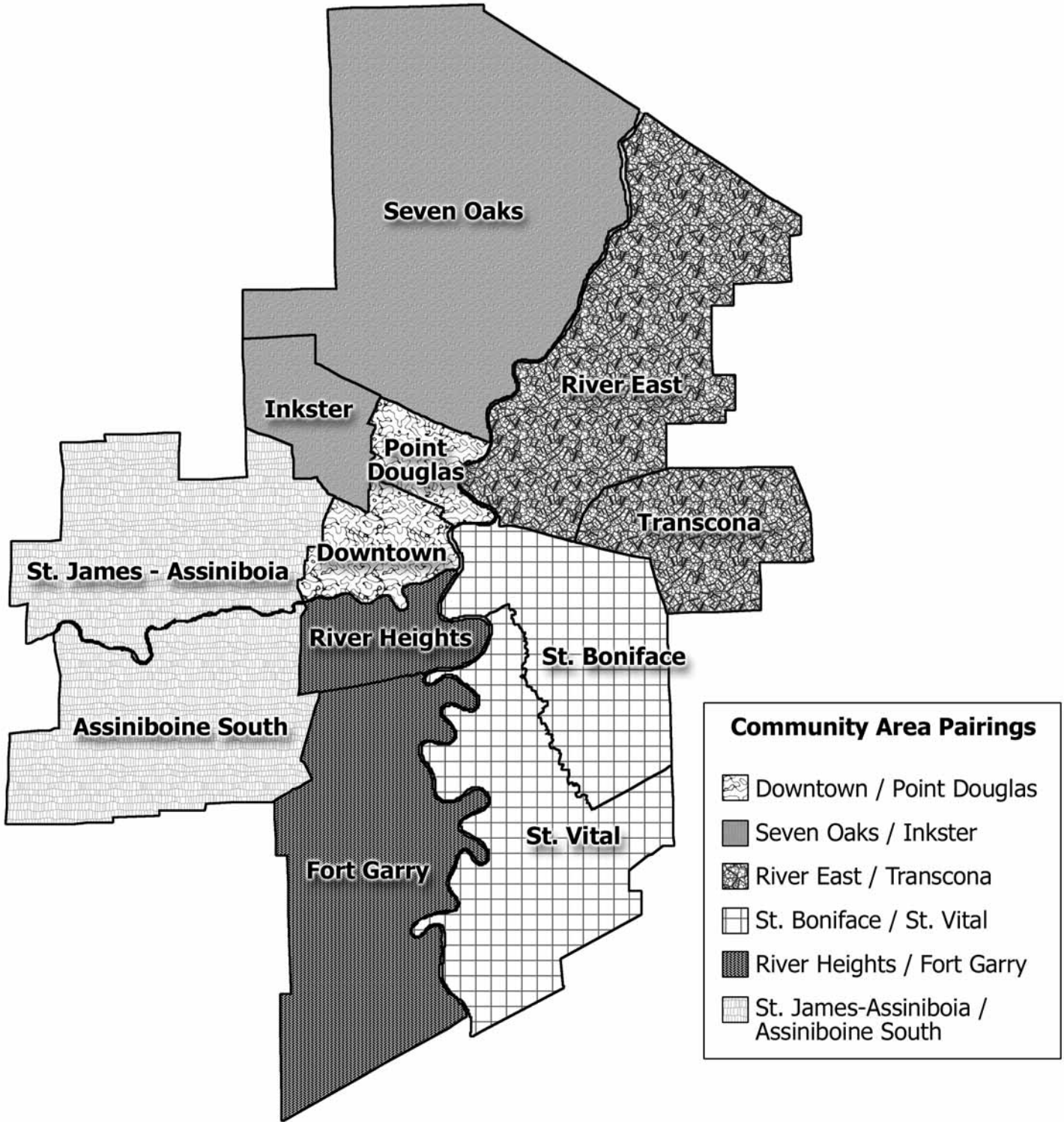


* Reports to the Minister in her capacity as Minister Responsible for Persons with Disabilities.



**Family Services
and Housing
Rural/Northern Regional
Service Delivery Structure
(at March 31, 2006)**

**Family Services and Housing
Winnipeg Regional Service Delivery Structure
(at March 31, 2006)**



SUSTAINABLE DEVELOPMENT

Under Section 12(1)(c) of *The Sustainable Development Act*, provincial departments are required to integrate into their annual reporting processes information about their progress made at incorporating sustainable development into their activities.

Family Services and Housing recognizes that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time. Notwithstanding, the department has made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities. For example, the department has encouraged staff to participate in the annual Commuter Challenge. In the spring 2006 event, the department had the second highest number of participants of all provincial departments. In total, 87 departmental staff commuted a total distance of 8,528.9 kilometers. As a result of the green kilometers traveled, approximately 2,194 kilograms of greenhouse gases were not emitted into the atmosphere.

The department continued to make progress on reducing fuel consumption and usage. By adopting fuel efficiency guidelines and an "Idle Free" approach, the Manitoba Developmental Centre's fleet vehicle fuel consumption has been reduced by 21,191 litres over 2004/05 levels.

The department has also made progress in reducing its annual consumption of utilities. Through the adoption of a utility efficiency program by the Manitoba Housing Authority (MHA), energy efficiency measures, such as high efficiency boilers, high performance windows and energy efficient lighting and insulation, have been incorporated into ongoing modernization and improvement activities at MHA housing projects. In addition, through the department's Affordable housing Initiative (AHI), all new single-family homes being constructed are built to Manitoba Hydro Power Smart standards. The department continued to offer a homeowner and tenant training program in northern Manitoba that includes training on improving energy efficiency.

In 2005/06, the MHA worked towards the reduction of utility costs by implementing energy efficiencies in conjunction with Capital Improvement and Major Repairs, such as roof replacements, boiler and ventilation upgrades.

The MHA with the support of the Manitoba Housing and Renewal Corporation (MHRC) has plans to expand their ability to identify energy initiatives through the hiring of an Energy Manager. This position will liaise with Manitoba Hydro to take advantage of various programs such as Power Smart initiatives wherever possible and other organizations where there are other similar opportunities.

Progress has also been made in the area of recycling. In 2005/06, the department implemented the Waste Stream Services recycling program in most of its buildings across the province, which included mini-bins for desk side refuse, desk side blue bins for non-confidential paper, and central bins for aluminium, plastic and non-confidential paper. This program endorsed the continued use of Government Records Boxes for destruction of confidential paper. There is a commitment to maintaining this program in the future and audits may be conducted to identify areas for improvement in recycling. The current program may be expanded by introducing additional materials to be collected and recycled, and by providing recycling educational opportunities.

In 2005/06 the Manitoba Developmental Centre's award-winning Recycling Program collected and processed approximately 20.3 metric tonnes of recyclable materials. The MHA recycling program has been enhanced since 2004/05 and has implemented a successful recycling program for all tenants in Churchill by providing recycling containers and lids. In the City of Winnipeg, the MHA has had great success with this program in 2005/06.

The Services for Persons with Disabilities Division continued to develop and enhance the Integrated Financial and Case Tracking (inFACT) computer system, an information management system that reduces the amount of paper used and the duplication of staff effort for three programs that provide services to persons with disabilities. In 2005/06, inFACT initiated new training techniques for staff using online tutorials, videos and televised conferencing. These new training methods reduced the amount of paper used for training binders and allowed the ability to provide timely and up-to-date information accessible to staff across the province diminishing the need to travel and reducing fuel consumption and usage.

In keeping with *The Sustainable Development Act*, the department has also continued to purchase a variety of goods and services from Aboriginal organizations and suppliers. As part of the Aboriginal Justice Inquiry – Child Welfare Initiative, for example, the province continued to partner with the Manitoba Métis Federation, the Assembly of Manitoba Chiefs and the Manitoba Keewatinook Ininew Okimowin to deliver culturally appropriate services throughout the province through a restructured child welfare system. In the housing sector, similar activities were undertaken. Under the Northern Housing Strategy, the department and the MHRC continued to target northern communities to participate in the construction of energy efficient northern housing.

As a strong proponent of sustainable development principles, the department remains committed to developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities.

FAMILY SERVICES & HOUSING

The 2005/06 reporting year is the first year that a standardized Performance Measurement section appears in departmental Annual Reports. This section is another step in our process to provide Manitobans with a more complete picture of the activities of government and their impacts on the Province. That process was begun in 2005 with the release of the document, *Reporting to Manitobans on Performance, 2005 Discussion Document*, which can be found at www.gov.mb.ca/finance/performance.

Performance indicators in departmental Annual Reports are intended to provide Manitobans with meaningful and useful information about government's activities, complementary to financial results. Some measures incorporate data collected by the provincial government, while others show data that are collected by external agencies. A range of existing, new and proposed measures may be reported in subsequent years, as the process continues to evolve.

Your comments on Performance Measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

<i>What is being measured and how?</i>	<i>Why is it important to measure this?</i>	<i>What is the most recent available value for this indicator?</i>	<i>What is the trend over time for this indicator?</i>	<i>Comments/recent actions/report links</i>
<p>1. Dependency on income assistance, by measuring the per cent of the population receiving income assistance. The lower the per cent the better.</p>	<p>A low percentage shows positive results for the economy and government policies.</p>	<p>5.2% (2003)¹</p>	<p>Manitoba consistently has among the lowest percentage of the population receiving income assistance in the country.</p>	<p>The department has had success in helping participants find jobs through measures such as Building Independence and continues to partner with the department of Advanced Education and Training to increase labour market participation.</p>

¹ Source: Statistics Canada – does not include First Nations people on reserve.

<i>What is being measured and how?</i>	<i>Why is it important to measure this?</i>	<i>What is the most recent available value for this indicator?</i>	<i>What is the trend over time for this indicator?</i>	<i>Comments/recent actions/report links</i>
2. Families in core housing need , by measuring the per cent of households in core housing need. The lower the per cent the better.	Measuring core housing need helps demonstrate the adequacy, suitability and affordability of housing.	14.9% (2001) ²	Since 1996 the per cent of households in core housing need has decreased from 16.5% to 14.9%. Manitoba's percentage is below the national average of 15.8%.	Manitoba has developed 2,200 units through its Affordable Housing Initiative. The department is participating in the Winnipeg Housing and Homelessness Initiative that will contribute to the repair, renovation or construction of more than 3,100 units.
3. Availability of child care , by measuring the per cent of children age 12 and under for whom there is a regulated space.	The availability of child care is a key indicator of how Manitoba is progressing towards improving access to regulated child care.	13% (2005)	Since 1999, funding has been provided for more than 3,500 spaces. The Province committed to an additional 3,200 spaces in November 2005.	Other accomplishments include: increases to wages; funding for training and recruitment; a capital fund; and new funding for nursery schools.
4. Community living supports , by measuring the annual increase in the number of people assisted by the Supported Living program.	An increase demonstrates government's continuing commitment to persons with disabilities and increasing participation in the community.	4.8% (2005/06)	Since 1999, the Supported Living caseload has increased by 26.8 per cent. During the same time, the budget for programs supporting community living has increased by \$80.2 million.	These supports allowed 4,471 adults with a mental disability to safely live and participate as active members of the community.
5. Community living supports , by measuring the annual increase in funding for community living.		14.2% (2005/06)		

² Source: Canada Mortgage and Housing Corporation, Canadian Housing Observer 2001.

MINISTER AND EXECUTIVE SUPPORT

MINISTER

Objectives

- To provide overall policy direction and central support services for the department.

Responsibilities

- Provides overall policy direction to the department pertaining to program and financial matters and central support services for the provision and delivery of services by the department.

09-1A Minister

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	29.7	1.00	29.4	0.3	

EXECUTIVE SUPPORT

Executive Support includes the offices of the Minister and the Deputy Minister.

Objectives

- To provide leadership to the department on program matters, policy development and resolution of policy issues.
- To advise the Minister on all policy and program matters related to departmental services.
- To manage the activities of the department.

Responsibilities

- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	573.9	10.00	605.9	(32.0)	
Total Other Expenditures	67.6		68.1	(0.5)	

SOCIAL SERVICES APPEAL BOARD

Objectives

- To ensure that Manitobans have access to a fair, impartial and informal appeal process for decisions relating to the various social services and programs administered by the department.

Responsibilities

- Hears appeals for a range of programs and services, including various financial assistance programs, licensing of child care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act*.
- Convenes hearings throughout Manitoba within the time frame specified in the legislation and provides a written decision within 15 working days of the hearing.
- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

Reporting Requirements

- Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the appeal board produces its annual report separate from the Department of Family Services and Housing's annual report. The Social Services Appeal Board's independent report includes:
 - a brief history of the appeal board;
 - an overview of the legislation which grants the right to appeal;
 - financial information;
 - statistics of the appeal hearings filed during the fiscal year;
 - a description of the board's advisory responsibilities; and
 - samples of hearings which were conducted during the year.

The Social Services Appeal Board's Annual Report for the year 2005/06 can be obtained at the Board's offices at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8; telephone (204) 945-3003.

HUMAN RESOURCE SERVICES

Objectives

- To provide the department with a comprehensive range of human resource services that support and enable managers and employees in their efforts to deliver effective programs to Manitobans.
- To encourage the effective use of human resources in achieving departmental objectives and to ensure that the department is an efficient and supportive workplace.
- To assist the department in managing and maximizing the availability and quality of human services.

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate decisions and recommendations to departmental management and the Treasury Board Secretariat.
- Facilitates organizational design and development to meet the program objectives of the department.
- Facilitates resolution of grievances, participates in arbitrations, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department including staff training and development.
- Assures the achievement of Employment Equity and Diversity goals through integration of Employment Equity and Diversity considerations in staffing, retention and employee development activities, in partnership with management.
- Implements integration of human resource services of the departments of Health and Family Services and Housing.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,341.2	24.50	1,369.0	(27.8)	
Total Other Expenditures	108.4		111.5	(3.1)	

Activities/Highlights in 2005/06

- Led the development of the Priority Staffing and Re-employment Guidelines, the “Home Position” Determination Process, and the Secondment Determination Process. Continued to implement these processes in support of the Aboriginal Justice Inquiry – Child Welfare Initiative.
- Participated in the negotiation of the Manitoba Government Employees Collective Agreement with the Manitoba Government and General Employees’ Union in the renewal of the master agreement with the province.
- Continued to participate in the negotiation of the Support Workers Collective Agreement with the Canadian Union of Public Employees in the renewal of a contract with Winnipeg Child and Family Services.
- Continued work in developing a new classification series and point rating tool to enable fair and consistent assessment of position functions in the new Integrated Service Delivery structure.
- Conducted a classification review of the Rural and Northern Services Program Manager and the Program Specialists in Service Delivery Support positions.
- Developed and implemented an Exit Interview process throughout the department.
- Developed process guidelines for sick leave, long term disability and Workers Compensation Board Claim management.
- Continued work in leading a payroll systems review for the Manitoba Housing Authority to identify an alternate system or upgrade to the current Automatic Data Processing system to meet Manitoba Housing Authority business requirements.
- Continued to be involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.
- Continued the implementation of the “Diversity Within” program for Family Services and Housing including Valuing Diversity/Duty to Accommodate workshops for managers/supervisors, Valuing Diversity workshops for frontline staff, and “Diversity Challenge,” an interactive quiz show format presentation in Brandon. The “Diversity: Building a Diverse Workforce” program has been developed as the next phase for the department. This program focuses on managers and human resource staff working together to identify strategies to increase representation within individual divisions and branches, targeting outreach activities, coordinating events to raise awareness of diversity and employment equity groups (e.g., interactive web quizzes and staff learning sessions) and continuing ongoing diversity training such as Valuing Diversity and Aboriginal Cultural Awareness.
- Participated in the development of the Human Resource Management Competency Based Skill Development Curriculum which is a comprehensive training curriculum to develop Human Resource Management skills within the supervisor/manager groups in the Manitoba government. Four phases to the project have been identified and Phases One and Two have been completed.
- As Chair of the Departmental Training Committee, developed and implemented the 2005/06 Departmental Training Plan, conducted a needs assessment and continued work towards finalizing the 2006/07 Plan.

- As a member of the Departmental Renewal Committee, the Branch has been a key participant in the development and kick-off of the department's Renewal Plan, taking a lead role in providing key demographic information to support committee work and implementing a number of the initiatives, particularly those related to diversity, training, development and succession planning.
- Continued as a member on the Winnipeg Regional Health Authority/Winnipeg Integrated Services – Programs Management Committee for Community ACCESS Centres and Integrated Service Delivery Implementation Committee.
- Participated as a member on the Information Communication Technology Restructuring Human Resource Working Group.
- Participated in the delivery of the Departmental Orientation Program.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.
- To provide technical expertise in the development and maintenance of computer systems in support of departmental and Healthy Child Manitoba Office programs and services.
- To provide information and assistance contributing to effective policy development; and policy and program planning within the department.
- To improve the department's accountability framework.

Divisional Responsibilities

- Provides centralized financial; administrative; information technology; and policy and program planning and development support services to the department. This is accomplished through the division's four branches:
 - Financial and Administrative Services
 - Information Technology
 - Policy and Planning
 - Agency Accountability and Support Unit

The division is also responsible for coordinating the implementation of Integrated Service Delivery (ISD). The goal of ISD is to reduce service fragmentation and to provide citizens with improved access to coordinated services. As part of ISD, the department continues to deliver the majority of its services through one division - Community Service Delivery.

Through Winnipeg Integrated Services (WIS), the department continues to work collaboratively with the department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the department continues to develop community access centres that will provide integrated health and social services within the community. Two centres have been opened to date, including ACCESS River East and ACCESS Transcona. ACCESS Inkster is also planned for development, in partnership with the Nor'West Community Health Centre.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To maintain an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the department in the financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.
- To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

- To provide a broad range of operational and administrative support services to the operating divisions.

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Manages the French Language Services policies throughout the department and for a number of outside agencies that deliver services on the department's behalf.
- Coordinates the implementation of Integrated Service Delivery.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,591.0	31.00	1,772.0	(181.0)	
Total Other Expenditures	399.0		400.3	(1.3)	

Activities/Highlights in 2005/06

- Provided ongoing management reporting regarding the department's fiscal status, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.
- Provided ongoing coordination of the department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.
- Provided ongoing review of the department's financial and administrative control systems and controllership activities.
- Continued implementation of changes and refinements as part of the Integrated Service Delivery initiative.
- Coordinated French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This includes working with the Advisory Committee on French Language Social Services.
- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, attendance, and scheduling of hearings.

INFORMATION TECHNOLOGY

Objectives

- To provide information technology leadership and expertise, consulting services and solutions to the department and related clients to promote efficient use of information in support of the department's business strategy and goals.
- To provide strategic and tactical information technology planning, information systems analysis, design, implementation and ongoing support to the users of existing systems.

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.
- Develops information systems in support of departmental programs and assists in the development of necessary training material.
- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.
- Assists divisions and branches in designing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and continuity of services.
- Refines the manner in which the department manages and utilizes information technology.
- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,721.1	38.00	2,694.6	26.5	
Total Other Expenditures	1,605.3		1,676.8	(71.5)	

Activities/Highlights in 2005/06

- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers, allowing the Information Technology (IT) Branch to focus on the department's strategic information technology priorities.

- Participated in the development and ongoing implementation of the Government of Manitoba's Information and Communication Technology (ICT) Restructuring Initiative which involves the transfer of "hands-on" technical responsibilities and resources to a Centralized Shared Services unit within the department of Energy, Science and Technology.
- Provided ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), Child and Family Services Information System (CFSIS), and Child Care systems, plus 40 other custom software applications.
- Implemented the Unified Referral Intake System (URIS) which is used to track registration and invoicing of services provided to children in schools with special health needs.
- Implemented the third release of the department's strategic integrated case management platform (Integrated Financial and Case Tracking (inFACT)). Future releases will continue to replace additional obsolete legacy applications while providing support for integrated service delivery.
- Continued working closely with the Winnipeg Regional Health Authority on planning for IT supports for future ACCESS centres.
- IT Director presented with a Computerworld Honors Award in April 2005 for the department's work with the Child Welfare Intake System and its leveraging of the Secure Internet Services (SIS) portal.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support on policy issues that impact the department and the delivery of social services to Manitobans.
- To lead intergovernmental and interdepartmental activities involving the department.

Responsibilities

- Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program and data review and analysis and program evaluation; provides corporate support to executive and divisional management; provides support for legislative debate and Estimates review; undertakes interprovincial comparisons and prepares policy papers.
- Represents the department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.
- Coordinates the department's policy development, staff training, and responses to requests for access to information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,077.9	17.00	1,102.1	(24.2)	
Total Other Expenditures	167.8		138.1	29.7	

Activities/Highlights in 2005/06

- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.
- Provided support and participated in the preparation of legislation and regulations related to new policy initiatives or amendments.
- Coordinated program evaluations and reviews.
- Coordinated departmental strategic planning and performance management activities, including development and implementation of a strategic management system.
- Participated on working groups examining policy issues surrounding the development of an integrated service delivery system.
- Participated on a number of intra- and interdepartmental committees.
- Represented the department on federal/provincial/territorial (F/P/T) working groups including the National Child Benefit, Early Childhood Development, Early Learning and Child Care, Benefits and Services for Persons with Disabilities, Family/Informal Caregiving, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.
- Provided support for executive correspondence, legislative debate and Estimates review.
- Coordinated timely and accurate departmental responses to requests for access to information consistent with the requirements of *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Provided project management and support for the development and implementation of new and/or cross-divisional policy initiatives.
- Developed and coordinated the department's Annual Report.

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

Objectives

- To ensure that agencies which receive funding from the department are operating under a clear and effective accountability framework, including regular and useful financial reporting.
- To build the capacity of the department to effectively monitor agency financial performance, and to take corrective action when necessary.
- To support agency and board development by providing advice and assistance on agency operations and financial management.
- To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba Government departments and agencies, as well as with other jurisdictions.

Responsibilities

- Leads negotiations of Service Purchase Agreements.
- Develops and enhances Financial Reporting Requirements.
- Monitors agency compliance with Financial Reporting Requirements.
- Examines financial performance of agencies and investigates areas of concern.
- Develops the capacity of the department to link financial performance and program performance of agencies.
- Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Financial Reporting Requirements.

09-11 Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	359.6	6.00	400.4	(40.8)	
Total Other Expenditures	48.2		50.0	(1.8)	

Activities/Highlights in 2005/06

- Concluded Service Purchase Agreements with 98 per cent of identified external service providers.
- Developed a staff guide for negotiating Service Purchase Agreements, a consistent process for negotiating, approving and processing Service Purchase Agreements and an electronic distribution system to ensure appropriate staff have desktop access to Service Purchase Agreements. Created a standard Service Purchase Agreements template for non-profit and for-profit service providers.
- Began incorporating transportation agreements as schedules in existing Service Purchase Agreements.
- Developed a for-profit surplus and deficit policy.
- Reviewed and revised all schedules for adult services.
- Created new, streamlined and Generally Accepted Accounting Principles (GAAP)-consistent Agency Reporting Requirements: renamed as the Financial Reporting Requirements. Developed screening tools and instituted tracking and follow-up on compliance with Financial Reporting Requirements.

DISABILITIES ISSUES OFFICE

The Disabilities Issues Office was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability*. The office reports directly to the Minister responsible for Persons with Disabilities.

Objectives

- To act as a centralized resource for all government departments to assist and coordinate initiatives that have implications for persons with disabilities.
- To support communication between the disability community and government regarding disability policy and program issues.

Responsibilities

- Provides coordination across departments to ensure a consistent approach to disability policies.
- Acts as a central resource to assist with the development and review of initiatives for persons with disabilities.
- Facilitates round table discussions with the disability community and government on various disability issues and develops a reporting process to identify priority disability issues for consideration.
- Informs provincial departments, crown corporations and related agencies about the needs and concerns of Manitobans with disabilities.
- Liaises with other jurisdictions across Canada on disability issues.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2005/06 \$000	FTE	Estimate 2005/06 \$000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	258.1	4.00	263.3	(5.2)	
Total Other Expenditures	86.9		87.1	(0.2)	

Activities/Highlights in 2005/06

- Undertook a consultation with persons with disabilities consisting of Town Hall Forums in Winnipeg, Brandon, Dauphin, Winkler/Morden, Thompson, Norway House and The Pas to identify priority issues of concern to the disability community.
- Worked with the First Nations disABILITY Association of Manitoba Inc. to sponsor a Sharing Circle on Disability Issues which allowed Aboriginal people with disabilities an opportunity to present their ideas for changing policy to better meet their needs.

- Sponsored the 2006 Round Table on Disabilities Supports which saw 65 participants come together to discuss personal and equipment supports, as well as supports required during life transitions. The Round Table generated suggestions for change to better meet the needs of Manitobans with disabilities.
- Worked with an Assistant Deputy Ministers Committee on Disability Issues to coordinate initiatives affecting people with disabilities and to monitor progress in fulfilling *Full Citizenship: A Manitoba Provincial Strategy on Disability*.
- Coordinated and participated in a number of interdepartmental committees to improve opportunities for employment, physical access to government facilities and housing, parenting supports, and personal safety of persons with disabilities.
- Worked with federal and First Nations governments to achieve greater fairness in the delivery of disability services.
- Launched a website which will be an important communication tool with the public.

The Disabilities Issues Office produces a separate, more comprehensive annual report. The Annual Report for 2005/06 can be obtained from the Disabilities Issues Office at 630 - 240 Graham Avenue, Winnipeg MB R3C 0J7; telephone (204) 945-5351 or TTY (204) 948-2901.