

Budget 2021

Main Estimates Supplement

**Budgets
complémentaires**

2021/22

**MANITOBA
CROWN SERVICES**

**SERVICES DE LA
COURONNE MANITOBA**

Manitoba Crown Services
Room 314 Legislative Building
Winnipeg, MB R3C 0V8
Phone: 204-945-8020
Fax: 204-948-7700

Email: MINCROWN@leg.gov.mb.ca

Online: www.manitoba.ca/openmb/infomb

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Contact: Accessibility Coordinator at 204-945-8020

**MAIN ESTIMATES
SUPPLEMENT
2021-2022**

**BUDGET
COMPLÉMENTAIRE
2021-2022**

**Department of Crown
Services**

**Services de la Couronne
Manitoba**

Minister's Message and Executive Summary

This document has been produced by Manitoba Crown Services and is intended to provide additional information and increase transparency to Manitobans in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2022.

On May 2, 2016, responsibility for Manitoba Hydro, Manitoba Public Insurance Corporation, Manitoba Liquor and Lotteries Corporation, and the Manitoba Centennial Centre Corporation was placed under the newly formed ministry of Crown Services. From that day, staff members of the Crown Services Department have continued to work to ensure transparency and public accountability and to align the activities of Crown corporations with the broader policy direction of government.

Recently implemented across the Government of Manitoba, balanced scorecards foster operational improvement by reinforcing transparency, urgency, alignment, and accountability. They have been added to the redesigned Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

With the Supplement redesigned to be a business plan that 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 department's annual report.

Manitoba Crown Services is currently developing a balanced scorecard for the department. As a result, the 2021/22 Main Estimates Supplement will not include information related to balanced scorecards.

Honourable Jeff Wharton

"Original signed by"

Minister of Crown Services

Message du Ministre et Sommaire exécutif

Le présent document a été produit par les Services de la Couronne du Manitoba et a pour but de fournir des renseignements supplémentaires aux membres de l'Assemblée législative pour leur examen des renseignements sur le ministère contenus dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2022.

Le 2 mai 2016, la responsabilité de Manitoba Hydro, de la Société d'assurance publique du Manitoba, de la Société manitobaine des alcools et des loteries et de la Société du Centre du centenaire du Manitoba a été confiée au nouveau ministère des Services de la Couronne. Depuis ce jour, le personnel des services de la Couronne travaille en vue de veiller à la transparence et à l'obligation redditionnelle envers le public, ainsi qu'à l'harmonisation des activités des corporations de la Couronne avec l'orientation générale des politiques gouvernementales.

Le contenu de ce supplément est structuré en deux parties. La première partie donne un aperçu du Budget des dépenses 2021-2022 des Services de la Couronne du Manitoba. La deuxième partie fournit des renseignements stratégiques et financiers, notamment des précisions sur les besoins en personnel et les dépenses, ainsi qu'un glossaire normatif.

Le présent document a été préparé pour aider les membres de l'Assemblée législative à examiner le Budget des dépenses publié. J'espère qu'il fournira des renseignements supplémentaires utiles et qu'il répondra aux besoins des utilisateurs de cette information. Je serais heureux de recevoir des commentaires sur l'utilité de ces renseignements supplémentaires.

Le Secrétariat des services de la Couronne du Manitoba est en train de mettre au point un tableau de bord équilibré pour le ministère. De ce fait, le budget complémentaire 2021-2022 ne comprendra pas de renseignements liés aux tableaux de bord équilibrés.

Monsieur Jeff Wharton,

« *Original signé par* »

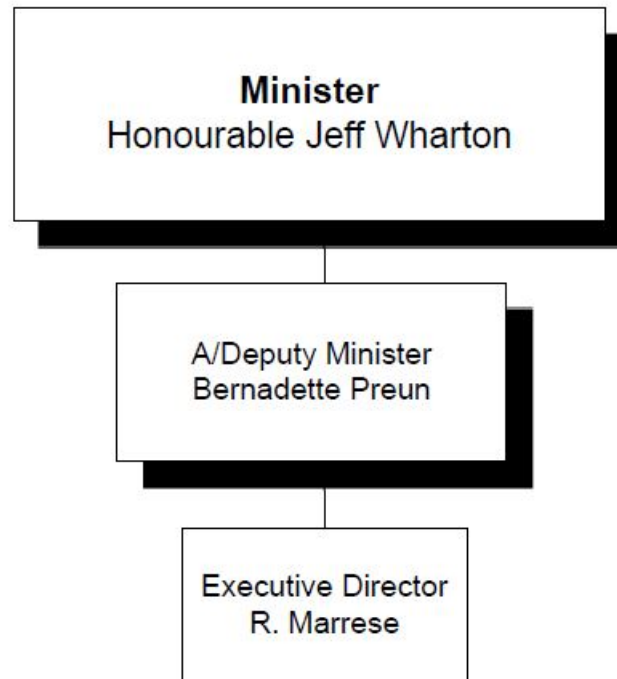
ministre des Services de la Couronne

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Crown Services

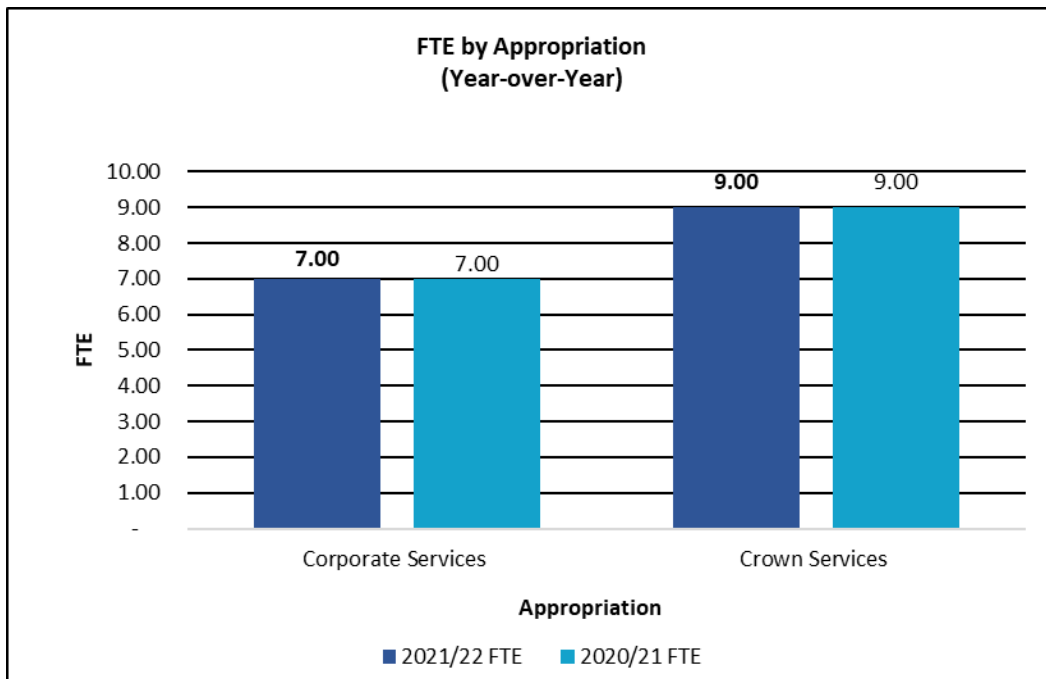
April 1, 2021



Staffing

Full Time Equivalent (FTE) by Appropriation

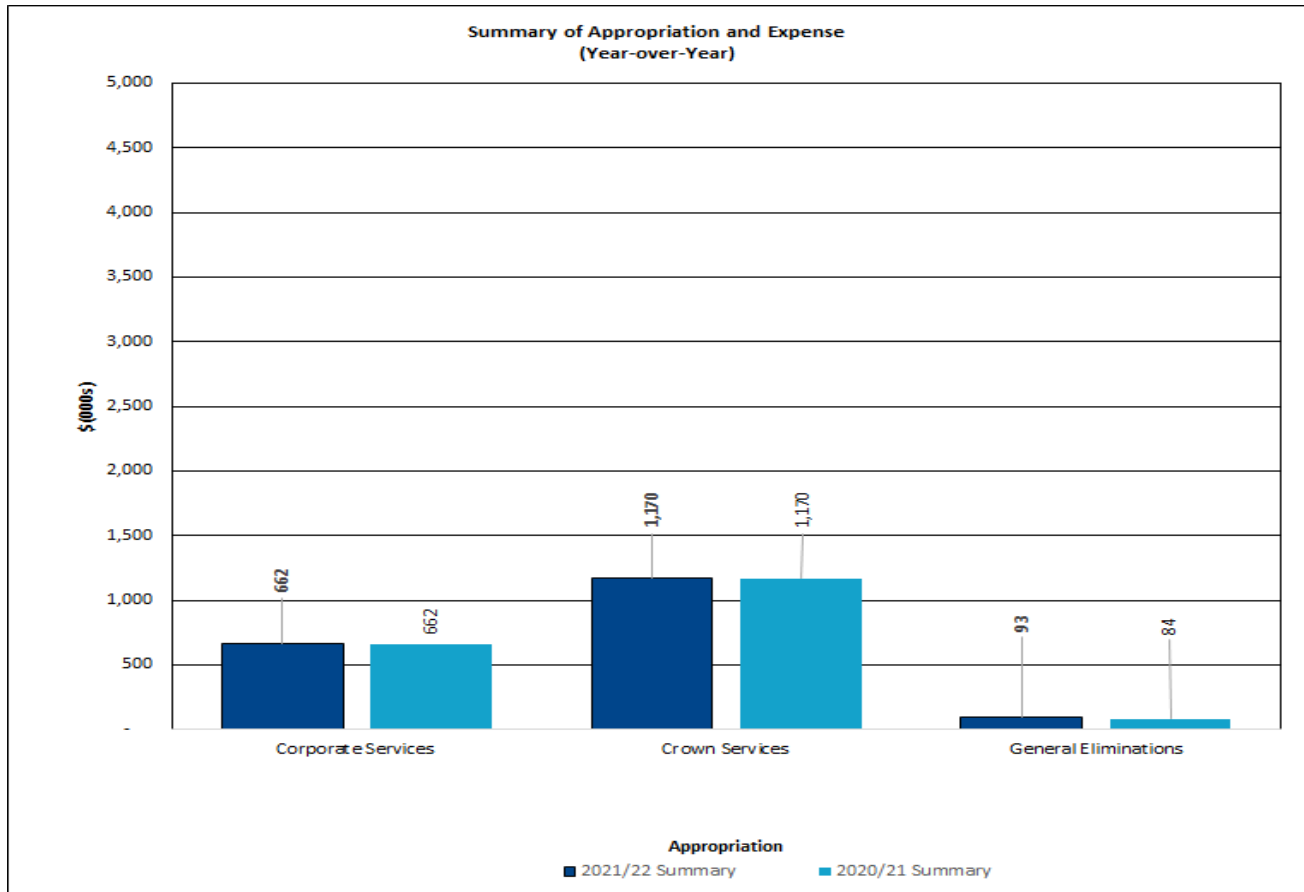
	2021/22 FTE	2020/21 FTE
Corporate Services	7.00	7.00
Crown Services	9.00	9.00
TOTAL	16.00	16.00



Expenditure Summary

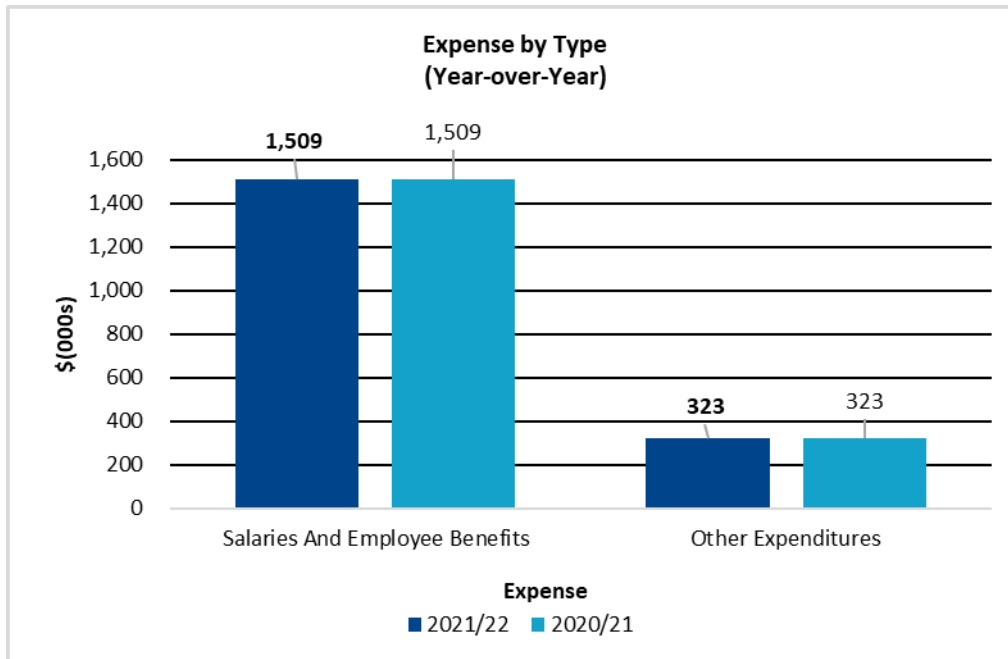
Summary of Appropriation and Expense

	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Summary	2020/21 Summary
Corporate Services	662	-	-	662	662
Crown Services	1,170	-	-	1,170	1,170
General Eliminations	-	-	93	93	84
TOTAL	1,832	-	-	1,925	1,916



Expense by Type

	<u>2021/22</u> <u>\$ (000s)</u>	<u>2020/21</u> <u>\$ (000s)</u>
Salaries And Employee Benefits	1,509	1,509
Other Expenditures	323	323
	1,832	1,832



Program and Financial Operating Information – Part A

	2021/22 \$(000s)	2020/21 \$(000s)
Corporate Services (05.1)		
Provides executive support and management through strategic leadership, policy direction and accountability management as it relates to the alignment between the government and its Crown Corporations, as well as the administration of the Crown Services Department.		
<i>Sub-Appropriations</i>		
Minister	42	42
Executive Support	620	620
	662	662
<i>Expense by Type</i>		
Salaries and Employee Benefits	608	608
Other Expenditures	54	54
	662	662
Crown Services (05.2)		
Liaises with Crown corporations to address concerns of Manitobans. Provides support in managing legislative and regulatory needs, advises on issues related to business plans, capital plans and other major board-related decisions. Ensures compliance with The Crown Corporation Governance and Accountability Act.		
<i>Sub-Appropriations</i>		
Crown Services	1,170	1,170
	1,170	1,170
<i>Expense by Type</i>		
Salaries and Employee Benefits	901	901
Other Expenditures	269	269
	1,170	1,170

Risk Analysis

Crown Services is implementing a comprehensive risk management and fraud prevention strategy. Management recognizes their responsibility to assess and manage risk related to departmental policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to likelihood and potential impact. Departmental management provides visible and valuable leadership in this area, ensuring effective communication and education, resulting in a departmental risk management culture.

The department currently manages its risks under the framework of the provincial government's Comptrollership Framework and overall Risk Management Policy. Other authorities guiding the department include the Financial Administration Manual/General Manual of Administration, the Workplace Health and Safety Act, and other departmental and divisional policies and procedures.

The Department's Executive Management Committee (EMC) meetings provide a forum for discussion on risk, governance and control issues, and enable identification of program areas requiring examination by internal department audit leads, Internal Audit, and/or external consultants where specialty expertise is required.

Statutory Responsibilities of the Minister of Crown Services

Manitoba Crown Services is responsible for providing support services to Crown corporations under the department.

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

The Crown Corporations Governance and Accountability Act (C 336)

The Manitoba Hydro Act (H 190)

The Manitoba Liquor and Lotteries Corporation Act (L 155)

The Manitoba Public Insurance Corporation Act (P 215)

[except for section 174.1 to 174.4 (claimant advisor office)

and sections 175 to 185 (Automobile Injury Compensation Appeal Commission).]

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.

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.

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).

Core Government – A component of the government reporting entity (GRE). Represents the operations of government, including the revenues directly under government’s control and the programs and services delivered by departments.

Crown Organization – An organization in the GRE that is wholly owned or established by government, such as a Crown corporation (ex: Manitoba Agricultural Services Corporation).

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.).

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.

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).

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.