

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les territoires ancestraux des peuples anishinabé, anishinewuk, dakota oyate, dénésuline et nehethowuk.

Nous reconnaissons que le Manitoba se trouve sur le territoire des Métis de la rivière Rouge.

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

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

Manitoba Families

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**Supplement
to the Estimates
of Expenditure
2022/23**

Manitoba Families

**Budget
complémentaire
2022-2023**

Familles Manitoba

Ministerial Message

I am pleased to provide the 2022/23 Manitoba Families Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Families, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

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

The Manitoba government's balanced scorecards approach fosters operational improvements by reinforcing transparency, urgency, alignment and accountability; and serves to identify key priorities that each department will work towards with appropriate performance measures.

This supplement is organized into sections that begin with a description of the department's structure, mandate and responsibilities, and continues with a presentation of balanced scorecards priorities and objectives. The document provides detail of estimates, including expenditures and program and financial operating information, detail of staffing requirements and risk analysis.

I trust that this document will provide a meaningful information supplement that will meet the needs of the members of the Legislature in their review of the Printed Estimates of Expenditure for the fiscal year ending March 31, 2023.

"Original signed by"

Honourable Rochelle Squires
Minister of Families

Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère des Familles du Manitoba. En tant que ministre des Familles du Manitoba, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

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

Les tableaux de bord équilibrés du gouvernement du Manitoba favorisent l'amélioration du fonctionnement en renforçant la transparence, l'urgence, l'alignement et la reddition de comptes, et servent à identifier les priorités clés que visera chaque ministère grâce à des mesures de performance appropriées.

Ce supplément est organisé en sections commençant par une description de la structure, du mandat et des responsabilités du ministère, et se poursuit par une présentation des priorités et des objectifs des tableaux de bord équilibrés. Le document fournit des détails sur les prévisions budgétaires, y compris sur les dépenses et des renseignements sur les programmes et le fonctionnement financier, le détail des exigences en matière d'embauche et les analyses de risques.

J'espère que ce document constituera un complément d'information utile qui répondra aux besoins des membres de l'Assemblée législative dans leur examen du Budget des dépenses pour l'exercice fiscal prenant fin le 31 mars 2023.

« Original signé par »

Madame Rochelle Squires
Ministre des Familles

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Introduction

Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

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

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

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

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

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

Introduction

Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

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

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

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

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

Manitoba Families at a Glance

Department Description	Manitoba Families is responsible for a wide range of programs and services that help keep Manitoba children, individuals, families and communities safe and secure, while supporting personal development, self-reliance, well-being and social inclusion.
Minister	Honourable Rochelle Squires
Deputy Minister	Michelle Dubik

Other Reporting Entities	2	<ul style="list-style-type: none"> General Child and Family Services Authority The Manitoba Housing and Renewal Corporation
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Summary Expenditure (\$M)	
2,081	2,019
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
2,022	1,969	2,374.50	2,398.40
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

Department Responsibilities

The Minister of Families provides policy direction and planning, and co-ordinates departmental activities centered on the funding and delivery of services and programs that help keep children, individuals, families, and communities safe and secure, while supporting personal development, self-reliance, well-being and social inclusion.

The overall responsibilities of the minister and Manitoba Families include:

- Deliver social services and financial assistance programs to Manitobans, including income assistance programs and disability services for adults and children.
- Provide financial management and policy and program oversight for Community Living disABILITY Services, Children's disABILITY Services and Employment, Income and Rental Assistance.
- Coordinate and deliver child and family services in Winnipeg and four rural regions on behalf of the General Child and Family Services Authority.
- Manage the Manitoba Developmental Centre.
- Provide for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.
- Manage relationships with stakeholders and other governments to ensure continuous investments in social and affordable housing, including supports for housing programs that support a high proportion of vulnerable populations.
- Provide policy direction, funding and support to the four child and family services authorities that provide a comprehensive continuum of child and family services delivered through mandated agencies.
- Administer centralized services that assist child and family services agencies and community organizations to provide for the well-being of children, youth and families.
- Lead the Manitoba government's strategies on poverty reduction, homelessness and Fetal Alcohol Spectrum Disorder.
- Support the independent offices of the Vulnerable Persons' Commissioner, the Social Services Appeal Board, and the Fair Practices Office.
- Support the implementation of the Accessibility for Manitobans Act.
- Provide guidance to public bodies on the Francophone Community Enhancement and Support Act, the French Language Services Policy and related legislation on the delivery of services in French.
- Coordinate the operation of the Bilingual Service Centres and provides translation, interpretation and terminology management services.
- Support the Manitoba Status of Women Secretariat in its work to advance gender equity and ensure a safe and equitable Manitoba for people of all genders, by addressing barriers and eliminating gender based violence.
- Provide policy direction and support to the Family Violence Prevention Program, in order to support the development of community programs that help stop family violence.
- Provide funding to community-based organizations and agencies that offer special services for abused women and their children and for men living with family violence across Manitoba.
- Manitoba Families includes six divisions noted under appropriations 9.1 to 9.6.

The Minister and department are also responsible for the following agencies, boards and commissions (ABCs):

- Accessibility Advisory Council
- Adult Abuse Registry Committee
- General Child and Family Services Authority – Board of Directors
- Francophone Affairs Advisory Council
- Poverty Reduction Strategy Committee
- Social Services Appeal Board
- Vulnerable Persons Hearing Panel Roster
- Women’s Advisory Council

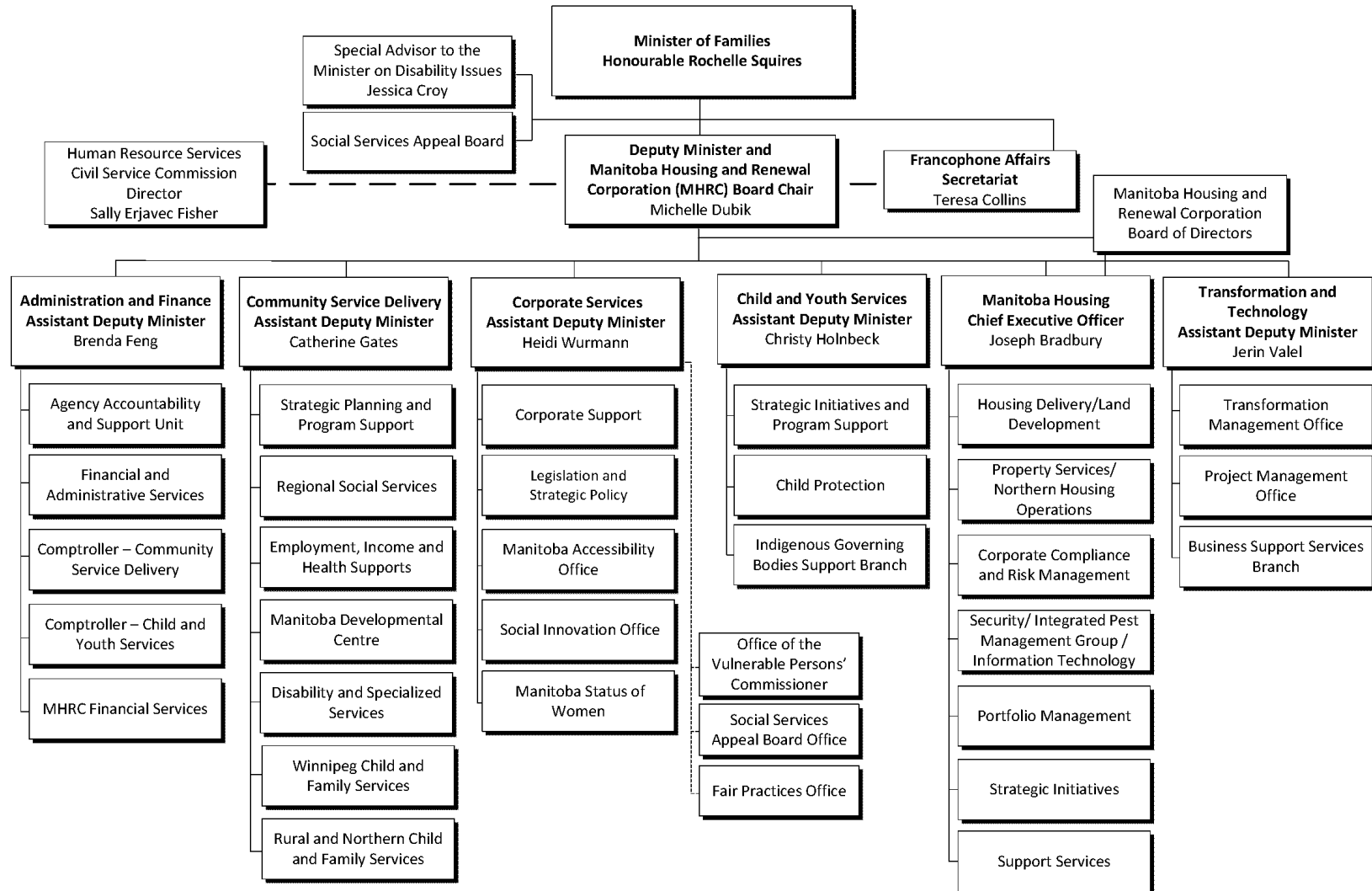
Honourable Rochelle Squires is also:

- The Minister responsible for Accessibility
- The Minister responsible for Francophone Affairs
- The Minister responsible for Status of Women

A listing of the statutory responsibilities of the Minister of Families has been provided at the end of this document.

Organization Structure

Manitoba Families as of April 1, 2022



Other Reporting Entities accountable to the Minister:

General Child and Family Services Authority

The Manitoba Housing and Renewal Corporation

Department Strategy Map

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

Vision

That all individuals served by the department are supported in their personal development, stability and independence.

Mission

To help keep children, individuals, families and communities safe and secure, while supporting personal development, self-reliance, well-being and social inclusion.

Values

- Learning and Growth
- Innovation and Initiative
- Integrity
- Community
- Reconciliation
- Accountability

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create conditions to improve quality of life
2. Advance reconciliation
3. Enhance the capacity of community partners

Working Smarter – Delivering Client-Centred Services

4. Foster and advance innovation
5. Reduce red tape
6. Involve Manitobans in decision-making
7. Improve communication

Public Service – Delivering Client-Service Excellence

8. Build our capacity to deliver
9. Advance inclusion
10. Foster an engaged and healthy workplace

Value For Money – Protecting Manitoba's Bottom Line

11. Increase the accountability of the department
12. Increase the accountability of service providers

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement – qualité de vie, optimisation des ressources, optimisation du travail et services publics – les objectifs ministériels étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

Faire en sorte que toutes les personnes qui reçoivent des services du ministère soient soutenues dans leur développement personnel et leur recherche de stabilité et d'indépendance.

Mission

Assurer la sécurité des enfants, des particuliers, des familles et des collectivités, tout en favorisant leur développement, leur autonomie, leur bien-être et leur inclusion sociale.

Valeurs

- Apprentissage et croissance
- Innovation et initiative
- Intégrité
- Communauté
- Réconciliation
- Reddition de comptes

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la réconciliation
3. Améliorer la capacité des partenaires communautaires

Gestion plus ingénieuse – Fournir des services axés sur le client

4. Favoriser et promouvoir l'innovation
5. Réduire la bureaucratie
6. Faire participer les Manitobains à la prise de décisions
7. Améliorer la communication

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

8. Renforcer notre capacité d'exécution
9. Favoriser l'inclusion
10. Favoriser un lieu de travail engagé et sain

Optimisation des ressources – Protéger les résultats financiers du Manitoba

11. Accroître la reddition de comptes du ministère
12. Accroître la reddition de comptes des fournisseurs de services

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create conditions to improve quality of life

Key Initiatives

- Develop and implement a new Disability Income Support Program for Manitobans with severe and prolonged disabilities. This new program is intended to provide eligible low-income Manitobans with severe and prolonged disabilities with services and supports tailored to their unique needs. Expected to be implemented in 2022/23, the program design will be informed by consultations with stakeholders.
- Continue support for community organizations to ensure stability in the delivery of social services to Manitobans, particularly those most in need.
- Implement a provincial homelessness strategy using a whole-of-government approach that incorporates Indigenous and community perspectives including the lessons learned from the pandemic. The strategy aims to end homelessness. Informed by consultations undertaken in January and February 2022, the strategy is expected to be released in spring 2022. The strategy places an emphasis on homelessness prevention and recognizes that our government's commitment to ending homelessness is central to reconciliation with Indigenous people. The strategy focuses on developing and promoting Indigenous led responses, increasing availability of housing with supports, modernizing our emergency response, developing seamless service delivery systems and understanding the different nature of homelessness in rural and northern Manitoba.
- Continue to build a strong focus on personal responsibility and supportive programming to improve client outcomes and reduce dependency on Employment and Income Assistance (EIA). This includes developing and strengthening supportive programming to meet the unique needs of specific EIA client cohorts and Manitoba's service regions, including single parents, Indigenous youth and clients residing in rural and northern Manitoba.
- Continue to prioritize working quickly with new EIA clients to help them overcome barriers and move to employment through the Jobs on Market and Jobs on 9th initiatives. Ready, Set, Work is also providing intensive employment services and a short-term benefit to General Assistance (non-disabled) adults to help them avoid reliance on social assistance.
- Implement the recommendations of the Vulnerable Persons Living with a Mental Disability Task Force (Task Force), which affirms the government commitment to supporting adults with an intellectual disability to lead inclusive, satisfying lives in the community. In September 2020, the Task Force was established to identify opportunities to transform the system of supports for vulnerable adults. In November 2021, the government released the Task Force's final report, titled Pathways to Dignity: Rights, Safeguards, Planning and Decision Making. The work includes implementing changes to current service practices, exploring service and policy solutions with community groups, designing and launching pilot projects, continuing policy and practice reviews, and implementing legislative changes.
- Implement a new pilot project to support families involved with the Children's disABILITY Services (CdS) program who are no longer able to provide full-time care due to the complexity of their child's exceptional care requirements. The pilot project will help to address a current gap in services for families by offering a continuum of respite options outside of Child and Family Services (CFS) for children with complex needs to avoid placement into CFS care. Details of the service models will be developed with the disability services agency(s) selected to implement the pilot, but will be targeted to families that require out-of-home supports longer than one week per stay. Up to \$8 million over a two-year period is available for the project.

- Continue to invest in social and affordable housing, including supports for housing programs such as Rent Assist, Rent Relief Fund, Canada-Manitoba Housing Benefit program, and Urban Native Housing. Manitoba Housing supports a high proportion of vulnerable populations through collaboration with stakeholders and all levels of government. Manitoba Housing continues to prioritize support for households most in need, including those who have complex barriers that require a combination of housing and support services. Specialized housing and supports will target those experiencing or at risk of experiencing homelessness, youth aging out of care, Indigenous Manitobans, women and children fleeing violence, and other vulnerable groups as they transition through the housing continuum.
- Support a variety of policy and funding initiatives for increasing lifelong connections, one of the four pillars of transforming child welfare in Manitoba.
- Invest in community housing through the \$302.7 million 10-year National Housing Strategy Bilateral Agreement, cost matched by Manitoba in the same amount over the period of the agreement. This includes tracking Manitoba Housing's new supply construction target of 937 units under the National Housing Strategy, reported in its three-year action plan, and increasing the number of subsidized rental units by 313 in 2022/23.
- Expand funding for Family Violence Prevention Program shelters and other key supports.
- Plan for the closure of the Manitoba Developmental Centre, an institution for people with intellectual disabilities in Portage la Prairie, by March 2024. Over the next two years, the Community Living disABILITY Services program will be working with service providers to support approximately 115 residents to transition into community-based supported living arrangements.
- Improve access to information and services in French:
 - Develop strategies to promote the Bilingual Service Centres (BSC) as an essential hub where Francophones can access services and information about all government programs in French.
 - Work with public bodies to encourage partnerships with the BSC to expand their ability to provide services in French.
 - Explore new opportunities to provide outreach services, targeting specific populations where they live (e.g. seniors, newcomers).
 - Continue to create efficiencies and improvements in translation processes through enhanced use of technology. Encourage public bodies to implement translation policies as a way to ensure all websites and public information is made available in both official languages in a timely manner.

Performance Measures

Measure	Current Baseline	2021/22 Target	2022/23 Target
1.a Decrease Manitoba's child poverty rate	12.7%	Less than 12.7%	Less than 12.7%
1.b Increase the proportion of Family Connection Placement	27.5%	30%	31%
1.c Increase the number of EIA clients who find employment	2,750	2,800	-
1.d Increase the number of new subsidized rental units	479	323	313
1.e Increase the number of open and active disability services cases for both CLdS and CdS	13,688	13,907	-

1.a Decrease Manitoba's child poverty rate: The Poverty Reduction Strategy Act requires the Manitoba government to implement a poverty reduction strategy, establish poverty indicators to measure the progress of the strategy and publish an annual report on the progress of the strategy. Pathways to a Better Future: Manitoba's Poverty Reduction Strategy identifies the

Market Basket Measure (MBM), Canada's official poverty measure as the indicator to be used to measure the strategy's primary target of reducing Manitoba's child poverty by 25 per cent by 2025 compared to the baseline year of 2015. Consistent with the act, the MBM low-income data along with the data on 12 other poverty indicators are published in Manitoba's poverty reduction annual report. The 13 poverty indicators (including the MBM) are tracked and reported annually to the public to provide a comprehensive view of the progress of the strategy.

As Manitoba has achieved and exceeded the strategy target, it has raised the bar of excellence and set an aspirational target in its Balanced Scorecard (BSC) of surpassing the 2017 child poverty rate of 12.7 per cent using the MBM as poverty indicator. The BSC baseline of 12.7 per cent is the 2017 child poverty rate, which is a 34 per cent reduction in child poverty rate compared to 2015. The BSC's aspirational targets for 2021/22 and 2022/23 targets are child poverty rates that are lower than 12.7 per cent.

Statistics Canada calculates and reports on the MBM low-income data, including the child low-income rate, which is synonymous to child poverty rate. The poverty rate is the percentage of the population who cannot afford the cost of the basket of goods and services representing the basic needs for a modest standard of living (also called the MBM threshold) for specific communities across the country. If individuals or families cannot afford the cost of the basket in their particular community, they are considered to be living below the MBM threshold or living in poverty.

1.b Increase the proportion of Family Connection Placement: Children in care of child and family services (under 18 years old) in own home placements, family placements and select adoption placements divided by the total number of children in care. The baseline of 27.5% is based on 2018/19.

1.c Increase the number of Employment and Income Assistance (EIA) clients who find employment: Number of EIA cases with earnings plus the number of cases who exited the program after having earnings in the previous month. The baseline is data from April to December 2021. The 2022/23 target will be determined after the end of 2021/22.

- The measure totals the number of EIA cases who either have reported employment or self-employment earnings in a given month or who have left the EIA caseload after having had employment or self-employment earnings in the previous month.
- EIA provides program participants with employment support and resources with the goal of either finding new or more suitable employment, or maintaining employment. This, in turn, reduces clients' reliance on EIA and promotes personal wellness and independence.
- The measure is an indicator of how successful the department's efforts are in supporting clients in their employment journey.
- It should be noted that the data will consistently underrepresent the number of EIA cases who are employed or who leave EIA for employment, particularly in the General Assistance category. This is because once a client leaves to employment, they are under no obligation to report their earnings or employment status to the program.

1.d Increase the number of new subsidized rental units: This is the sum of incremental case volume in non-EIA Rent Assist, new construction of subsidized rental housing and regeneration of existing housing units as subsidized rental housing. New supply target does not include \$12.0 million in 2020/21 cost matching funding for municipal grant funding. The 2022/23 target is based on a funding increase for Manitoba's new housing supply. The current baseline is data from 2020/21.

1.e Increase the number of open and active disability services cases for both CLdS and CdS: This is the sum of individuals receiving services in the Community Living disABILITY Services (CLdS) and Children's disABILITY Services (CdS) programs. The baseline is data from March 31, 2021. The 2022/23 target will be determined after the end of 2021/22.

2. Advance reconciliation

Key Initiatives

- Launch a renewed Fetal Alcohol Spectrum Disorder (FASD) strategy that increases culturally relevant and Indigenous led supports for people and communities impacted by FASD. The FASD Strategy ensures that the Manitoba government's programs and initiatives are working together towards the common goal of supporting individuals and families impacted by FASD. The renewed strategy will be released in 2022/23.

- Continue to provide training and resources to staff to strengthen reconciliation with Indigenous peoples, including the department's one-day Indigenous History and Culture training. Indigenous History and Culture training was developed in response to the Truth and Reconciliation Commission's Call to Action #57. The training is free and recommended for all departmental staff.
- Continue to make departmental staff aware of other reconciliation-related activities and training opportunities. This includes opportunities provided by the Manitoba government and those provided by Indigenous and community partners.
- Work with Indigenous leaders, elders, knowledge keepers, families and community members to advance shared goals and reconciliation.
- Participate in coordination tables at the request of Indigenous Governing Bodies who are seeking to exercise jurisdiction for the delivery of child and family services under the federal Act respecting First Nations, Inuit and Métis children, youth and families.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Target
2.a Increase the number of departmental staff who participated in reconciliation training	260	250	350

2.a Increase the number of departmental staff who participated in reconciliation training: This measure responds to the Truth and Reconciliation Commission's Call to Action #57: "We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism." The 2021/22 baseline is data from April to December 2021.

3. Enhance the capacity of community partners

Key Initiatives

- Continue to support our work with community partners in providing critical services to Manitobans, such as funding support to increase the wages of front-line staff of service providers in Child and Family Group Care and Community Living disABILITY Services sectors, support for family violence emergency shelters, and support for United Way-funded Family Resource Centres.
- Support funded agencies to enhance their capacity by providing board governance trainings and increasing collaborations and trainings related to financial management and comptrollership.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Target
3.a Increase collaborations and trainings	338	380	400

3.a Increase collaborations and trainings: Ensures that agencies are equipped with the skills needed to improve governance to support day-to-day operations, meet the terms of the Service Purchase Agreement, improve stewardship of provincial funding, and improve decision making and agency sustainability. The baseline data is formulated from the work completed with publicly funded service providers and internal stakeholders by the Agency Accountability and Support Unit.

Working Smarter – Delivering Client-Centred Services

4. Foster and advance innovation

Key Initiatives

- Continue to work with community partners to develop innovative approaches to meet the needs of single parents, Indigenous youth, and people with disabilities while also helping those unable to work through the new Disability Income Support Program.
- Collaborate with the private sector to share the risk of innovation and achieve better outcomes by fostering innovation across government departments through the use of Social Impact Bonds and other tools.
- Use human-centered design principles and innovative processes that promote transformative work to improve service delivery overall by focusing on the needs of the users.
- Implement the SAFE Ride initiative to focus on early intervention through delivery of a rapid response for children and youth within the child welfare system who are absent from their placement to ensure their safe return. This three-year pilot will provide safe transportation for children and youth, provide support and resources to mitigate risk of sexual exploitation or violence, and work to minimize risk to children who are repeatedly absent from their placement. The Manitoba government is investing \$1.7 million over a three-year period through the Idea Fund. This will create conditions to improve quality of life through earlier involvement with youth and working in partnership with all stakeholders to provide support and resources to mitigate risk to become sexually exploited or victim of violence. This is created through establishing relationships with the children and youth and this consistent engagement/relationship can be used to foster connections and build safety networks/additional supports for youth.
- Continue to streamline administrative and financial processes to improve efficiencies through leaner processes and procedures.
- Work with public bodies on the implementation of French Language Services (FLS)-related legislation.
 - Continue working with public bodies on the evaluation and implementation of their FLS plans.
 - Develop a client-satisfaction survey to assess how the Francophone Affairs Secretariat can best support public bodies with their FLS obligations.
 - Encourage more cross-governmental forums for discussion and exchange on challenges and potential solutions for common FLS issues.
 - Create standard policy guidelines to help public bodies build resources and tools to improve their provision of FLS.

Performance Measures

Measure	Current Baseline	2021/22 Target	2022/23 Target
4.a Increase the number of active formal improvement events	11	12	15
4.b Increase the number of active Idea Fund initiatives	8	10	12

4.a Increase the number of active formal improvement events: Innovation and improvement help keep department processes and policies current, find innovative solutions to issues and engage staff. The baseline data is from April 1, 2021 and February 28, 2022. The department completed 11 lean, continuous improvement and strategic planning events.

4.b Increase the number of active Idea Fund initiatives: The Idea Fund recognizes ideas coming from the public service that drive innovation, improve engagement and generate savings for government. The baseline data represents active Idea Fund projects for the 2020/21 fiscal year. During the 2021/22 fiscal year, the department received approval from Treasury Board to implement two new initiatives that would help generate savings and improve services the government provides to Manitobans.

5. Reduce red tape

Reduce Red Tape – Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Key Initiatives

- Reduce red tape and deliver client-centred services by reducing the number and per cent of regulatory requirements.
- Promote the department's regulatory accountability strategy through reviewing policies and forms to assess their impact on the public and stakeholders.
- Build on the department's achievements in promoting regulatory accountability by monitoring and managing regulatory requirements. Look for ways to improve delivery of client-centred services and work smarter, by simplifying requirements, eliminating duplication, reducing red tape and eliminating administrative burden for individuals served by the department.
- Work to achieve balance with regulatory requirements by identifying best options, assessing impacts, and incorporating regulatory accountability in department activities, programs and in the development of all regulatory instruments.

Performance Measures

Measure	Current Baseline	2022/23 Target
5.a Reduce the per cent of regulatory requirements	0.0%	2.5%

5.a Reduce the per cent of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2020/21, which is the most recent data available, the department achieved a reduction of 0.76%. The total number of regulatory requirements accounted for by the department at the end of 2020/21 was 94,597. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

6. Involve Manitobans in decision-making

Key Initiatives

- Work in partnership with stakeholders to engage and consult with stakeholders through virtual channels on a range of social policy issues so the department can better serve all Manitobans.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Target
6.a Continue to deliver public engagement initiatives	6	5	5

6.a Continue to deliver public engagement initiatives: This is total number of departmental engagements using all channels of communication (in-person, virtual, EngageMB) for the period of April 2021 to March 2022. Public engagement ensures that the department produces work informed by the population it serves. It provides transparency and seeks input from the public.

Engagements sought public input and feedback on a range of social policy issues, including:

- Conducting a five-year review of the Accessibility Standard for Customer Service Regulation
- Updating the Multi-Year Provincial Fetal Alcohol Spectrum Disorder (FASD) Strategy
- Evaluating the Community Living disABILITY Services Service Coordination Pilot Project – a “pre” implementation survey of the pilot model
- Informing the second three-year Action Plan (2022/23 to 2024/25) under the National Housing Strategy
- Partnering by Children’s disABILITY Services and Community Living disABILITY Services with Family Advocacy Network of Manitoba to help understand current and future needs and how best to improve service delivery during and after the pandemic
- Developing Manitoba’s first provincial homelessness strategy

7. Improve communication

Key Initiatives

- Develop resources, learning and information in support of leaders and staff to improve communication.
- Improve ongoing communication through divisional forums and branches.
- Increase professional development and growth across the department through a mentorship program.

Public Service – Delivering Client-Service Excellence

8. Build our capacity to deliver

Key Initiatives

- Provide training and support to managers related to performance reviews and learning conversations by prioritizing time for learning plans in regular one-on-one meetings with staff and supporting staff learning plan development.
- Build competencies and capacity in French:
 - Continue offering financial support for public servants to take French classes.
 - Work with public bodies on promotional strategies to encourage more employees to register for language training.
 - Explore the possibility of developing targeted professional development training initiatives for bilingual staff.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a Percentage of department employees with a current completed Performance Development Conversation Form	New Measure	60%

8.a Percentage of department employees with a current completed Performance Development Conversation Form: This measure will track the percentage of department employees who have completed a formal Performance Development Conversation Form with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as a reasonable target for this measure.

9. Advance inclusion

Key Initiatives

- Support inclusive hiring and retention practices.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a Percentage of department employees who have completed mandatory diversity and inclusion training	New Measure	90%

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

10. Foster an engaged and healthy workplace

Key Initiatives

- Support staff through meaningful learning and development opportunities through a mentorship program.
- Increase professional development and growth across the department through forums for all committees to collaborate.
- Deliver psychological safety training to leaders and offer mental health first aid training sessions to staff across the department.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10.a Percentage of department employees who have completed mandatory respectful workplace training	New Measure	90%

10.a Percentage of department employees who have completed mandatory respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

Value for Money – Protecting Manitoba’s Bottom Line

11. Increase the accountability of the department

Key Initiatives

- Continue to strengthen comptrollership through enforcing department-wide compliance of internal controls.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Target
11.a Work within Operating budget	Not incur over spending	100%	100%
11.b Work within Capital budget	Not incur over spending	100%	100%
11.c Paper and Print reduction	New Measure	-6%	-6%

11.a and 11.b Work within Operating budget and within Capital budget: Monitoring and reporting on the yearly actual expenditures allows for accountability and improvement.

11.c Paper and Print reduction: Reporting on the quantity of office paper used. A 6% annual reduction was identified as a reasonable target for this measure.

12. Increase the accountability of service providers

Key Initiatives

- Work with funded agencies to ensure public funds are used prudently and effectively for the identified purposes.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Target
12.a Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements on time	47%	47%	80%
12.b Increase the percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements on time	50%	50%	80%

12.a and 12.b Increase the percentage of agencies funded by the department that submitted annual budgets and prior year audited financial statements on time: These will increase the department’s ability to monitor the agency’s financial performance and contractual compliance and to ensure the agency is utilizing the funding for its intended purpose. The 2021/22 baseline was significantly lower than prior years due to the pandemic.

FINANCIAL DETAILS

Consolidated Expenditures

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

Manitoba Families includes the following Other Reporting Entities:

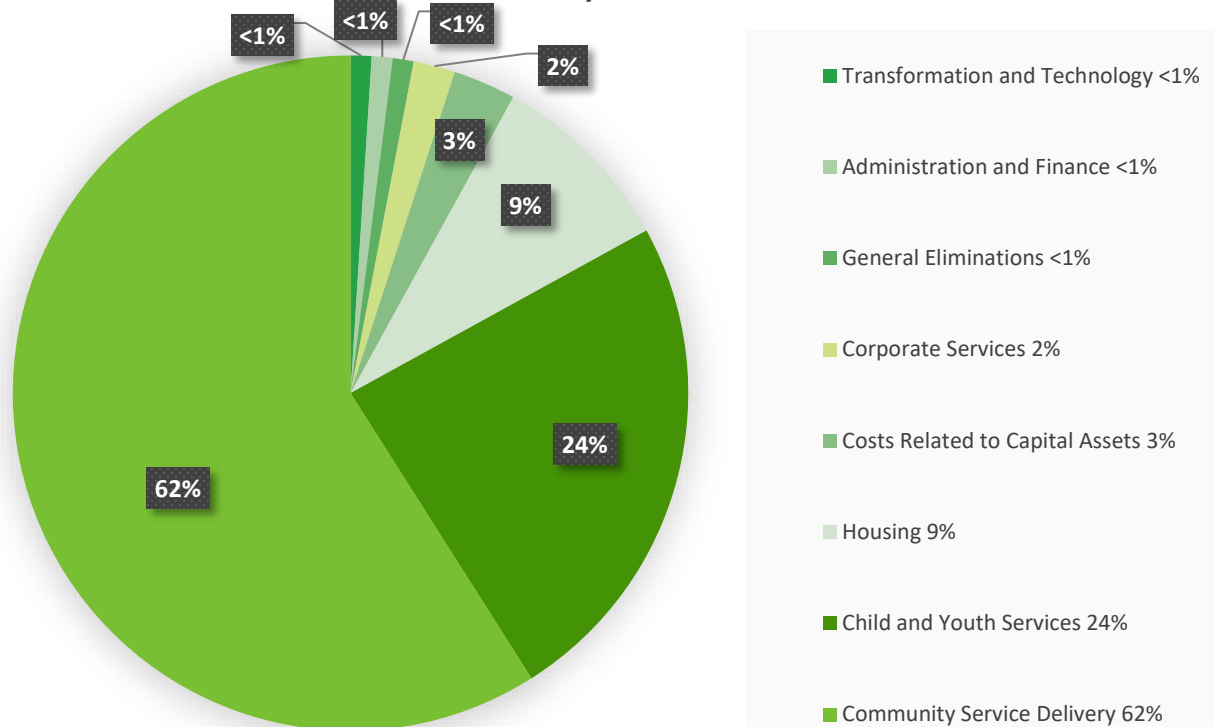
- General Child and Family Services Authority is consolidated with the Child and Youth Services appropriation
- The Manitoba Housing and Renewal Corporation is consolidated with the Housing appropriation

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Summary	2021/22 Summary
Main Appropriations	\$(000s)	\$(000s)	\$(000s)	\$(000s)	\$(000s)
Administration and Finance	4,200	-	-	4,200	4,200
Community Service Delivery	1,334,480	-	(58,800)	1,275,680	1,243,075
Corporate Services	39,581	-	(1,400)	38,181	32,551
Child and Youth Services	500,538	23,876	(31,030)	493,384	489,081
Housing	138,716	190,962	(138,716)	190,962	177,369
Transformation and Technology	4,100	-	-	4,100	4,100
Costs Related to Capital Assets (NV)	278	64,168	-	64,446	62,136
General Eliminations	-	-	9,852	9,852	6,891
TOTAL*	2,021,893	279,006	(220,094)	2,080,805	2,019,403

NV – Non-Voted Expenditure

*excluding interest expense of \$35.69 million for 2022/23 and \$37.74 million for 2021/22. The amount is consolidated to Debt Servicing in the province's Summary Budget.

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2022/23



Note: Dollar amount equates to less than 1 per cent for Transformation and Technology, Administration and Finance and General Eliminations.

Departmental Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	53.00	4,200	53.00	4,200
Community Service Delivery	1,552.70	1,334,480	1,580.40	1,301,875
Corporate Services	122.50	39,581	118.50	33,951
Child and Youth Services	136.00	500,538	136.00	496,930
Housing	485.30	138,716	485.50	127,758
Transformation and Technology	25.00	4,100	25.00	4,100
Costs Related to Capital Assets (NV)	-	278	-	382
TOTAL	2,374.50	2,021,893	2,398.40	1,969,196
Expense by Type				
Salaries and Employee Benefits	2,374.50	163,070	2,398.40	164,547
Other Expenditures	-	79,735	-	79,693
Grant Assistance	-	463,121	-	446,189
Financial Assistance	-	1,315,689	-	1,278,385
Amortization Expense	-	278	-	382
TOTAL	2,374.50	2,021,893	2,398.40	1,969,196

NV – Non-Voted Expenditure

RECONCILIATION STATEMENT

\$(000s)

PART A OPERATING

Printed Estimates of Expenditure 2021/22.....	2,146,272
Transfer from:	
- Economic Development, Investment and Trade.....	440
- Finance.....	79
- Mental Health and Community Wellness.....	40
- Municipal Relations.....	5
- Sport, Culture and Heritage.....	13,039
Transfer to:	
- Education and Early Childhood Learning.....	(185,807)
- Mental Health and Community Wellness.....	(4,872)
Estimates of Expenditure 2021/22 (Adjusted).....	<u>1,969,196</u>

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	53.00	3,786	53.00	3,786
Community Service Delivery	1,552.70	108,567	1,580.40	111,189
Corporate Services	122.50	9,893	118.50	9,549
Child and Youth Services	136.00	8,899	136.00	8,089
Housing	485.30	29,591	485.50	29,600
Transformation and Technology	25.00	2,334	25.00	2,334
TOTAL	2,374.50	163,070	2,398.40	164,547

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of February 28, 2022
Women	50%	79.0%
Indigenous Peoples	16%	11.2%
Visible Minorities	13%	18.8%
Persons with Disabilities	9%	7.6%

Position Summary by Career Stream

Career Streams

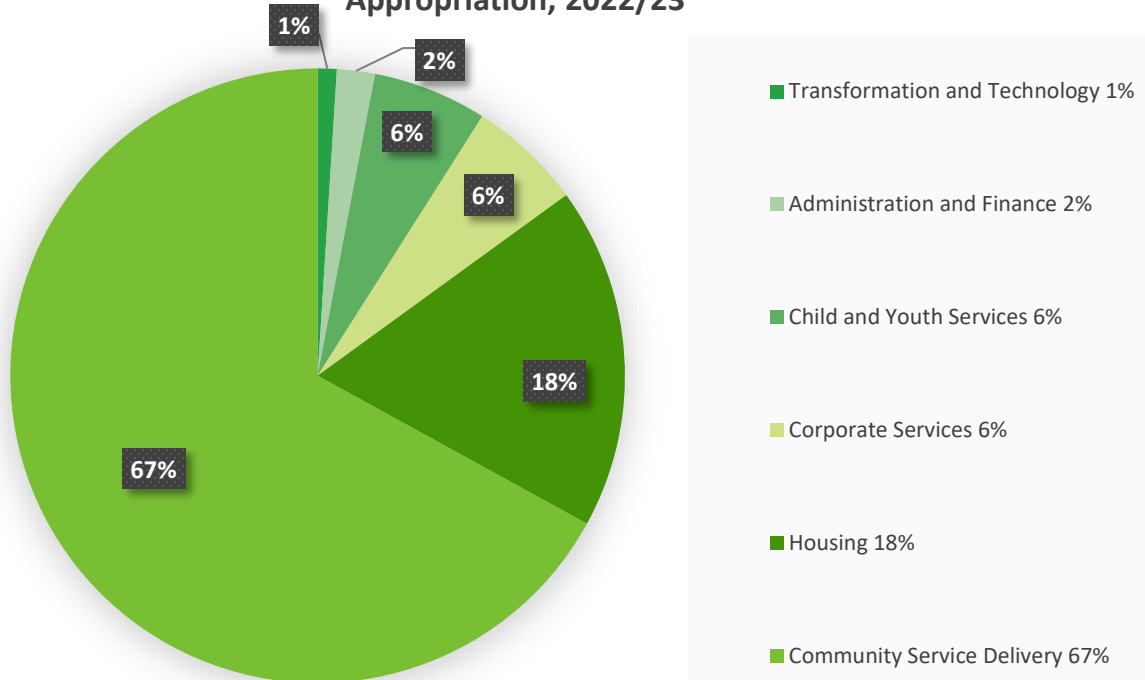
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization.
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability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

Position Summary by Career Stream

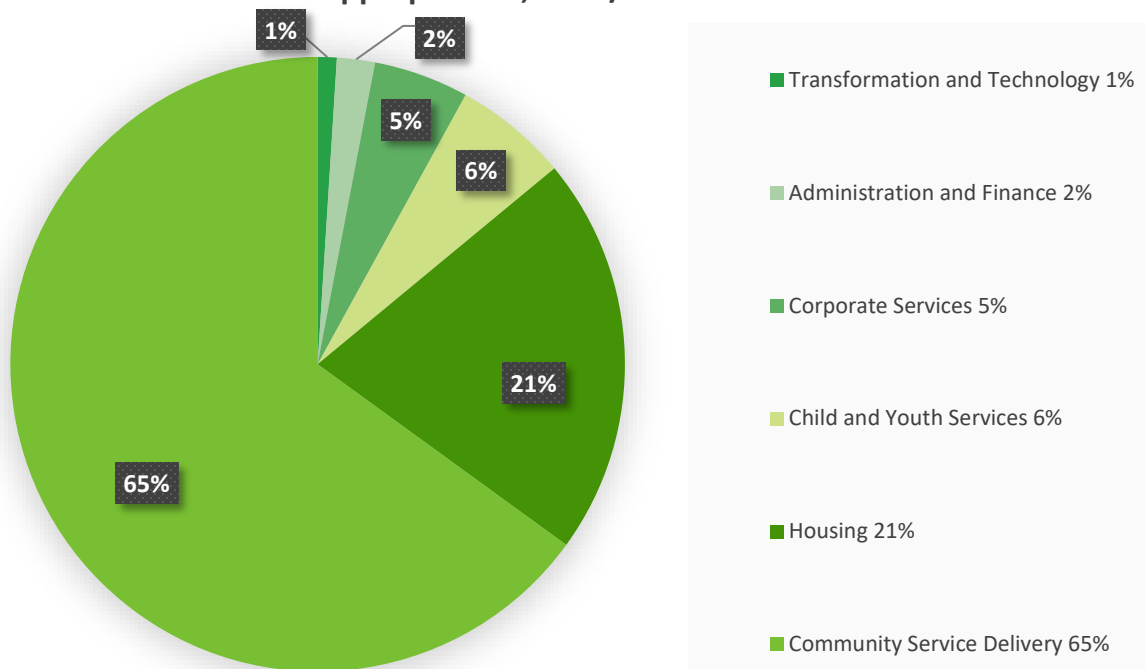
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	3.00	354	4.00	376	17.00	1,226	29.00	1,457	-	-	53.00	3,413
Community Service Delivery	15.00	1,691	41.00	3,906	770.50	52,278	638.60	34,997	87.60	3,833	1,552.70	96,705
Corporate Services	8.00	868	-	-	71.00	5,488	43.50	2,363	-	-	122.50	8,719
Child and Youth Services	5.00	481	23.00	1,095	61.00	4,307	47.00	2,152	-	-	136.00	8,035
Housing	6.00	665	30.00	2,431	118.10	5,823	331.20	16,943	-	-	485.30	25,862
Transformation and Technology	2.00	247	2.00	206	16.00	1,332	5.00	326	-	-	25.00	2,111
TOTAL	39.00	4,306	100.00	8,014	1,053.60	70,454	1,094.30	58,238	87.60	3,833	2,374.50	144,845
Reconciliation to Other Schedules (Salary Costs)			\$(000s)									
Salary Cost per above			144,845									
Employee Benefits			30,178									
Other Costs and Benefits			951									
Staff Turnover			(12,904)									
TOTAL			163,070									



Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2022/23



Overview of Capital Investments and Loans

	2022/23	2021/22	
Part B - Capital Investment	\$(000s)	\$(000s)	Expl.
Provides for the acquisition of equipment			
General Assets	45	67	
TOTAL	45	67	

	2022/23	2021/22	
Part C - Loans and Guarantees	\$(000s)	\$(000s)	Expl.
Provides borrowing authority for non-budgetary capital and operating investment requirements			
The Manitoba Housing and Renewal Corporation			
Non-Profit Mortgage Funding	5,000	5,000	
Loan Guarantee Program	10,000	10,000	
TOTAL	15,000	15,000	

	2022/23	2021/22	
Part D - Other Reporting Entities Capital Investment	\$(000s)	\$(000s)	Expl.
Provides for the development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by The Manitoba Housing and Renewal Corporation			
The Manitoba Housing and Renewal Corporation			
Infrastructure	62,000	61,274	
Land and Proposal Development Fund	5,000	6,000	1
TOTAL	67,000	67,274	

Explanation:

1. The decrease is primarily due to winding down of Waverley West land development.

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

Administration and Finance (Res. No. 9.1)

Main Appropriation Description

Responsible for executive planning, management and administrative support of departmental policies, programs and resources. Provides leadership in the areas of comptrollership, financial reporting and budget review, strategic resource planning and risk management to support the department, related agencies and stakeholders.

Sub-Appropriation Description

Minister's Salary: The Minister provides direction to ensure government and departmental goals and objectives are met.

Executive Support: Coordinates departmental activities and provides the department with policy direction and planning, and supports the offices of the Minister and the Deputy Minister.

Agency Accountability and Support Unit: Strengthens the department's capacity to effectively monitor the financial and contractual performance of departmentally funded agencies and ensures that agencies are operating under a clear and effective financial accountability framework. Coordinates the administration of contracts and service purchase agreements with publicly funded service providers and individuals for the department.

Financial and Administrative Services: Ensures financial and administrative policies, services and reporting systems are developed, maintained and effectively administered. Provides proactive comptrollership, coordination of estimates planning, financial forecasting and reporting, accounting services and appropriation controls.

Key Initiatives

- Continue to strengthen comptrollership through enforcing department-wide compliance of internal controls.
- Continue to streamline administrative and financial processes to improve efficiencies through leaner processes and procedures.
- Work with funded agencies to ensure public funds are used prudently and effectively for the identified purposes.
- Support funded agencies to enhance their capacity by providing board governance trainings and increase collaborations and trainings related to financial management and comptrollership.

Performance Measures

3.a Increase board governance training

4.a Increase the number of active formal improvement events

4.b Increase the number of active Idea Fund initiatives

11.a Work within Operating budget

11.b Work within Capital budget

11.c Paper and Print reduction

12.a Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements

12.b Increase the percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements

Administration and Finance (Res. No. 9.1)

Administration and Finance (09.1)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	10.00	947	10.00	947	
Agency Accountability and Support Unit	15.00	1,243	15.00	1,243	
Financial and Administrative Services	27.00	1,968	27.00	1,968	
TOTAL	53.00	4,200	53.00	4,200	
Expense by Type					
Salaries and Employee Benefits	53.00	3,786	53.00	3,786	
Other Expenditures	-	414	-	414	
TOTAL	53.00	4,200	53.00	4,200	

Community Service Delivery (Res. No. 9.2)

Main Appropriation Description

Provides financial management, policy and program support, and service delivery for the Community Living disABILITY Services, Children's disABILITY Services, and Employment, Income and Rental Assistance programs, coordinates and delivers child and family services in Winnipeg and rural regions on behalf of the General Child and Family Services Authority and manages the Manitoba Developmental Centre.

Sub-Appropriation Description

Strategic Planning and Program Support: Provides corporate support for the assistant deputy minister's office, as well as issues management for the division. The branch supports comptrollership and financial management for the division, including the coordination of budgeting, forecasting and financial reporting.

Regional Social Services: Responsible for province-wide delivery of Employment and Income Assistance, Community Living disABILITY Services, Children's disABILITY Services and Emergency Social Services.

Employment, Income and Health Supports: Delivers benefits and supports for Manitobans through centralized models of service delivery. Provides benefits and programming for Employment and Income Assistance (EIA) General Assistance participants without children in the Winnipeg region, and delivers a variety of income supplements to low-income Manitobans including Rent Assist, 55+, and Child Care Subsidy. Key work also includes rapid response and diversion supports to persons needing income assistance and who are seeking employment, providing orientation and training for newly hired counsellors in the EIA program, as well as strategic planning, legislation, policy and program development, issues management, agency relations and funding oversight for income support programs.

Manitoba Developmental Centre (MDC): An accredited residential care facility that provides care, support and developmental programs for persons living with an intellectual disability. MDC focuses on enhancing the quality of life of residents by providing individualized plans and resident-centred clinical services, crisis stabilization to support individuals with high risk behavioural needs, respite care for short term medical stabilization and outreach services to assist residents and community care providers through the transition period following discharge. MDC is preparing to transition all residents to the community and is set to close by March 31, 2024.

Disability and Specialized Services: Provides leadership and direction on strategic planning, legislation, policy and program development, issues management, agency relations, and funding oversight for the Community Living disABILITY Services program and other adult disability services, the Children's disABILITY Services program, and specialized services that support disability programs.

Community Living disABILITY Services (CLdS): Administers and oversees CLdS, the primary program that supports adults with an intellectual disability to live and participate in the community. Programming includes residential services, day services, transportation between residential and day programs, respite, crisis intervention, and clinical services.

Children's disABILITY Services (CdS): Administers and oversees CdS programming that provides assistance to birth, adoptive, and extended families caring for children who have developmental and/or lifelong physical disabilities. Services and supports are intended to strengthen families and reduce stress so that costly out-of-home placements are prevented or delayed.

Winnipeg Child and Family Services: Provides a comprehensive continuum of child protection, early intervention, and family support services within Winnipeg in accordance with The Child and Family Services Act and The Adoption Act. The branch provides protection services to children at risk of abuse or neglect, and works with community partners to support children remaining safely with their families. Services to children in care include reunification services, kinship care, foster care, and specialized placement services. The branch partners with community groups to provide supports that ease the transition of children coming into care, youth planning to live independently, and agreements with young adults.

Rural and Northern Child and Family Services: Provides a comprehensive continuum of child protection, early intervention, and family support services for families living in rural and Northern Manitoba in accordance with The Child and Family Services Act and The Adoption Act. Services include emergency intake and assessment, after hours services where designated, on-going services to families and children in care, foster care licensing, adoption services, and agreements with young adults.

Employment and Income Assistance Transformation: Provides funding to support transformation initiatives and opportunities to assist EIA participants to return and participate in the workforce with a goal to reduce caseload and expenditure growth.

Community Service Delivery (Res. No. 9.2)

Key Initiatives

- Develop and implement a new Disability Income Support Program for persons with severe and prolonged disabilities.
- Transform Employment and Income Assistance through a client-centric approach that promotes the value and dignity of work and creates opportunities for job training and employment supported by innovative community partnerships.
- Transition residents from Manitoba Developmental Centre into community-based supported living arrangements funded by the Community Living disABILITY Services program.
- Collaborate with stakeholders on the strengthening and sustainability of programming for adults with intellectual disabilities.
- Partner with service providers to improve access to services and supports for children with disabilities and their families, including enhancing the continuum of flexible, family-centred respite services.

Performance Measures

- 1.c Increase the number of Employment and Income Assistance cases who find employment
- 1.e Increase the number of open and active disability services cases for both Community Living disABILITY Services and Children's disABILITY Services programs
- 4.a Increase the number of active formal improvement events
- 4.b Increase the number of active Idea Fund initiatives
- 5.a Reduce the per cent of regulatory requirements
- 6.a Continue to deliver public engagement initiatives
- 11.c Paper and Print reduction

Community Service Delivery (Res. No. 9.2)

Community Service Delivery (09.2)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Strategic Planning and Program Support	12.00	5,175	12.00	5,175	
Regional Social Services	493.80	39,196	493.80	39,196	
Employment, Income and Health Supports	185.50	686,803	185.50	683,010	1
Manitoba Developmental Centre	359.40	23,976	387.10	26,598	2
Disability and Specialized Services	118.80	10,333	118.80	10,333	
Community Living disABILITY Services	-	500,421	-	473,987	3
Children's disABILITY Services	-	36,502	-	31,502	4
Winnipeg Child and Family Services	269.50	20,670	269.50	20,670	
Rural and Northern Child and Family Services	113.70	9,404	113.70	9,404	
Employment and Income Assistance Transformation	-	2,000	-	2,000	
TOTAL	1,552.70	1,334,480	1,580.40	1,301,875	
Expense by Type					
Salaries and Employee Benefits	1,552.70	108,567	1,580.40	111,189	
Other Expenditures	-	34,567	-	34,567	
Grant Assistance	-	18,418	-	14,939	
Financial Assistance	-	1,172,928	-	1,141,180	
TOTAL	1,552.70	1,334,480	1,580.40	1,301,875	

Explanations:

1. The increase is primarily due to indexation of rent assist benefits, reinvestment of the Education Property Tax Credit in non-EIA rent assist benefits and top-up of \$100.00 per month for recipients of the new Disability Income Support Program, and funding from the Employment and Income Assistance (EIA) Endowment Fund to support employment and training for EIA clients; partially offset by a reduction in the EIA program reflecting adjustments to caseload projections and increased efforts towards EIA diversion and employment training and support programs.
2. The decrease is due to the reduction of vacant positions related to the pending closure of the Manitoba Developmental Centre by March 31, 2024.
3. The increase is primarily due to volume growth and additional funding for wage enhancements for front-line service workers.
4. The increase is primarily due to additional funding to reduce wait times and build additional capacity for improved case management and therapeutic services.

Corporate Services (Res. No. 9.3)

Main Appropriation Description

Provides central services to the department including in the areas of legislation, intergovernmental relations, information services, accessibility, and social innovation. Leads the Poverty Reduction, Fetal Alcohol Spectrum Disorder (FASD), and Homelessness strategies. Supports the independent offices of the Vulnerable Persons' Commissioner, the Social Services Appeal Board, and the Fair Practices Office. Provides for the operation of the Manitoba Status of Women Secretariat, including the Family Violence Prevention Program, and for the operation of the Francophone Affairs Secretariat.

Sub-Appropriation Description

Corporate Support: Ensures requirements are met for business continuity planning, workplace safety and health, space planning, and French language services, and also provides centralized training and supports. The branch includes the Fair Practices Office and Manitoba's Accessibility Compliance Secretariat.

Legislation and Strategic Policy: Leads the development of legislation, prepares corporate information, coordinates intergovernmental activities and coordinates responses to access to information and protection of privacy requests. Responsible for supporting the Adult Abuse Registry Committee and leads the Poverty Reduction, FASD and Homelessness strategies.

Office of the Vulnerable Persons' Commissioner: Ensures that the rights of individuals with intellectual disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act, and carries out its statutory duties independently and at arms-length from the department.

Social Services Appeal Board: Ensures that Manitobans have access to a fair, impartial and formal appeal process for decisions made by social services and programs administered by the Province of Manitoba, and carries out its statutory duties independently and at arms-length from government.

Manitoba Accessibility Office (MAO): Supports the development and implementation of accessibility standards under the Accessibility for Manitobans Act. The MAO contributes to policy and regulatory change to increase accessibility and inclusion of Manitobans with disabilities.

Social Innovation Office: Brings together partner departments, non-profit and private sector experts, and investors to develop solutions to complex social and environmental issues.

Francophone Affairs Secretariat: Provides guidance to the Manitoba government on the Francophone Community Enhancement and Support Act, the French Language Services Policy, and related legislation on the delivery of services in French. Co-ordinates the operation of the Bilingual Service Centres and provides translation and interpretation services.

Manitoba Status of Women: Advances gender equality by addressing barriers and working to eliminate gender-based violence. Promotes the elimination of family violence by providing support to community-based agencies and by working to change societal attitudes through the Family Violence Prevention Program.

Key Initiatives

- Implement a provincial homelessness strategy using a whole-of-government approach that incorporates Indigenous and community perspectives.
- Implement the recommendations of the Vulnerable Persons Living with a Mental Disability Task Force.
- Expand funding for Family Violence Prevention Program shelters and other key supports.
- Launch a renewed Fetal Alcohol Spectrum Disorder (FASD) strategy that increases culturally relevant and Indigenous-led supports for people and communities impacted by FASD.
- Continue to provide training and resources to staff to strengthen reconciliation with Indigenous peoples, including the department's one-day Indigenous History and Culture training.
- Deliver psychological safety training to leaders and offer mental health first aid training sessions to staff across the department.
- Implement the remaining Accessibility Standards.

Corporate Services (Res. No. 9.3)

Performance Measures

- 1.a Decrease Manitoba's child poverty rate
- 2.a Increase the number of departmental staff who participated in reconciliation training
- 4.a Increase the number of active formal improvement events
- 4.b Increase the number of active Idea Fund initiatives
- 5.a Reduce the per cent of regulatory requirements
- 6.a Continue to deliver public engagement initiatives
- 11.c Paper and Print reduction

Corporate Services (09.3)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Corporate Support	27.00	2,760	27.00	2,760	
Legislation and Strategic Policy	17.00	10,733	17.00	10,733	
Office of the Vulnerable Persons' Commissioner	5.50	604	5.50	604	
Social Services Appeal Board	4.00	446	4.00	446	
Manitoba Accessibility Office	9.00	1,799	7.00	824	1
Social Innovation Office	18.00	1,846	18.00	1,846	
Francophone Affairs Secretariat	29.00	4,902	28.00	3,699	2
Manitoba Status of Women	13.00	16,491	12.00	13,039	3
TOTAL	122.50	39,581	118.50	33,951	
Expense by Type					
Salaries and Employee Benefits	122.50	9,893	118.50	9,549	
Other Expenditures	-	9,823	-	9,837	
Grant Assistance	-	4,973	-	2,910	
Financial Assistance	-	14,892	-	11,655	
TOTAL	122.50	39,581	118.50	33,951	

Explanations:

- The increase is due to the establishment of the Manitoba Accessibility Fund for organizations that will promote accessibility and remove barriers for people with disabilities and an increase of two positions in support of administering this grant program.
- The increase is due to accounting changes to expenditures and corresponding revenues relating to the Canada-Manitoba Agreement on French-Language Services.
- The increase is primarily due to increased funding to the family violence shelter sector and an increase of one position to support the implementation of the improved funding model.

Child and Youth Services (Res. No. 9.4)

Main Appropriation Description

Administers and oversees statutory provisions under The Child and Family Services Act, The Child and Family Services Authorities Act, and The Adoption Act. The division provides funding and support to the four Child and Family Services (CFS) Authorities and to community-based agencies providing a comprehensive continuum of early intervention, prevention, and child protection and reunification services throughout Manitoba that contribute to the healthy social development of children, families and communities, and in particular, to at-risk children and families. The division administers centralized services of adoption, group care, and the child and adult abuse registries. It also provides program and policy management, and data analytics.

Sub-Appropriation Description

Strategic Initiatives and Program Support (SIPS): Coordinates strategic initiatives across the child and youth service system, and works in collaboration with other departments and stakeholders to achieve the priorities of government. Provides program and policy analysis, as well as funding oversight, for initiatives that support better outcomes for children and families in Manitoba. SIPS provides support for legislative and regulatory changes and the development of standards, procedures and best practice approaches throughout the child and youth service system. In addition, SIPS supports community organizations in the delivery of programs and services and works to enhance the quality of divisional programs and supports.

Child Protection: Administers centralized programs and services including: paternity and child and adult abuse registries; provincial investigations and risk assessment; group care and placement resource programming, support and licensing; adoption and post-adoption services; program reviews, including updating of schedules to strengthen positive outcomes; and intake and interprovincial service queries. The branch funds, supports and works jointly with Child and Family Service (CFS) partners to ensure training is both current, accessible and available for the child and youth care sector and the child welfare system. This training includes provincially provided CFS Information Application System training. In addition, the branch coordinates and supports StreetReach programs under Tracia's Trust: Manitoba's Strategy to Combat Sexual Exploitation and Human Trafficking. This includes funding and support for community organizations who provide services to educate, prevent or respond to child sexual exploitation and human trafficking.

Child and Family Services Authorities: Provides policy direction, funding and support to the four Child and Family Services Authorities who provide a comprehensive continuum of services for early intervention, prevention, and child protection and reunification services delivered through their mandated agencies. Administers centralized services that assist agencies and community organizations to provide for the well-being of children, youth, and families.

Indigenous Governing Bodies Support Branch: Works on key areas related to federal child welfare legislation and Indigenous jurisdiction including trilateral coordination agreement discussions with Canada and Indigenous Governing Bodies (IGB). Supports the Manitoba government and child and family services system to adapt to services delivered under IGB laws, as well as intergovernmental negotiations and communication.

Key Initiatives

- Support a variety of initiatives for increasing lifelong connections, one of the four pillars of transforming child welfare in Manitoba.
- Enable the establishment of Supported Guardianship and Customary Care programs by the Child and Family Services Authorities through the Single Envelope Funding policy manual.
- Participate in coordination tables at the request of some Indigenous Governing Bodies who are seeking to exercise jurisdiction for the delivery of child and family services under the federal Act respecting First Nations, Inuit and Métis children, youth and families.

Performance Measures

- 1.b Increase the proportion of Family Connection Placement
- 4.a Increase the number of active formal improvement events
- 4.b Increase the number of active Idea Fund initiatives
- 5.a Reduce the per cent of regulatory requirements
- 11.c Paper and Print reduction

Child and Youth Services (Res. No. 9.4)

Child and Youth Services (09.4)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Strategic Initiatives and Program Support	36.00	3,050	36.00	3,534	1
Child Protection	72.00	121,193	72.00	117,617	2
Child and Family Services Authorities	20.00	375,429	20.00	375,779	
Indigenous Governing Bodies Support Branch	8.00	866	8.00	-	3
TOTAL	136.00	500,538	136.00	496,930	
Expense by Type					
Salaries and Employee Benefits	136.00	8,899	136.00	8,089	
Other Expenditures	-	30,070	-	30,014	
Grant Assistance	-	333,700	-	333,277	
Financial Assistance	-	127,869	-	125,550	
TOTAL	136.00	500,538	136.00	496,930	

Explanations:

1. The decrease reflects reallocation of unused funds to support priorities in other branches.
2. The increase is primarily due to additional funding for wage enhancements for front-line service workers in community care sector.
3. The increase is due to the establishment of the new branch to support the work of negotiating and implementing coordination agreements under the new federal legislation.

Housing (Res. No. 9.5)

Main Appropriation Description

Provides for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.

Sub-Appropriation Description

The Manitoba Housing Renewal Corporation (MHRC): Is governed by a Board of Directors with policy direction provided by the Manitoba government. The Deputy Minister of the Department of Families serves as Chair of the Board. The division engages in many activities including: constructing and developing new and affordable housing; rehabilitating existing housing in areas of need; acquiring, repurposing and disposing of land and/or buildings; making grants and loans; managing finances, including the investment and borrowing of funds and the provision of loan guarantees; creating and overseeing the operations of local housing authorities; and entering into intergovernmental agreements for renewal schemes and projects for which provision is made under The National Housing Act.

Key Initiatives

- Continue to invest in social and affordable housing, including supports for housing programs such as Rent Assist, Rent Relief Fund, Canada-Manitoba Housing Benefit program, and Urban Native Housing.
- Invest in housing through the \$302.7 million 10-year National Housing Strategy.
- Implement and track progress in Manitoba Housing's new supply construction target of 937 units under the National Housing Strategy, reported in its three-year action plan.
- Increase the amount of subsidized rental units by 313 in 2022/23.

Performance Measures

- 1.d Increase the number of new subsidized rental units
- 4.a Increase the number of active formal improvement events
- 4.b Increase the number of active Idea Fund initiatives
- 5.a Reduce the per cent of regulatory requirements
- 6.a Continue to deliver public engagement initiatives
- 11.c Paper and Print reduction

Housing (09.5)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Manitoba Housing and Renewal Corporation	485.30	138,716	485.50	127,758	1
TOTAL	485.30	138,716	485.50	127,758	

Expense by Type

Salaries and Employee Benefits	485.30	29,591	485.50	29,600
Other Expenditures	-	3,095	-	3,095
Grant Assistance	-	106,030	-	95,063
TOTAL	485.30	138,716	485.50	127,758

Explanation:

1. The increase is primarily due to incremental funding for eligible expenditures under the National Housing Strategy and an increase for repair and maintenance.

Transformation and Technology (Res. No. 9.6)

Main Appropriation Description

Centralized area supporting strategic technology and transformation work, tackling multi-pronged and complex initiatives acting as an in house consultancy and building internal expertise.

Sub-Appropriation Description

Transformation Management Office: Delivers a number of multi-pronged multi-year projects to ensure that the transformative initiatives in the department meet the executive vision, while reducing costs and ensuring scope and deliverables are met.

Project Management Office: Provides centralized project management services for the department and supports department-wide project prioritization.

Business Support Services Branch: Provides information, communication technology, and business applications support services to the department.

Key Initiatives

- Pilot the SAFE Ride initiative to focus on early intervention through delivery of a rapid response to children/youth within the child welfare system who are absent from placement and safely returning them.
- Continue to use innovative processes to assist service delivery focused divisions to solve some of the most pressing and complex challenges.

Performance Measures

4.a Increase the number of active formal improvement events

4.b Increase the number of active Idea Fund initiatives

11.c Paper and Print reduction

Transformation and Technology (09.6)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Transformation Management Office	10.00	1,067	10.00	1,067	
Project Management Office	7.00	800	7.00	800	
Business Support Services Branch	8.00	2,233	8.00	2,233	
TOTAL	25.00	4,100	25.00	4,100	
Expense by Type					
Salaries and Employee Benefits	25.00	2,334	25.00	2,334	
Other Expenditures	-	1,766	-	1,766	
TOTAL	25.00	4,100	25.00	4,100	

Costs Related to Capital Assets (Non-Voted Expenditure)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	278	-	382	
TOTAL	-	278	-	382	
Expense by Type					
Amortization Expense	-	278	-	382	
TOTAL	-	278	-	382	

Departmental Risk Analysis

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

The Department of Families is committed to its continuous, proactive and integrated process for risk assessment, management and fraud prevention.

The department creates a risk management culture by providing visible leadership in the areas of financial and human resources, operations, knowledge and information management, policy development and implementation, legal compliance, and health and safety. The department also tracks and mitigates legal, environmental and reputational risks. This comprehensive approach helps the department monitor, manage and communicate risks from an organization-wide perspective. This equips the department to understand its risks, respond to them proactively, implement optimal mitigation measures and capitalize on opportunities.

The department follows many processes to control expenditures and ensure that departmental standards are met, including in program delivery, service quality legislation, policy development and delegation of authorities. The department manages its risks and fraud prevention in accordance with all of the policies identified in the Government of Manitoba Risk Management Policy.

Risks and Mitigation Plans

A comprehensive business continuity plan for all critical business functions in the department is reviewed and updated regularly to address contingency staffing and processing issues, to ensure compliance with legislation and to ensure the department is prepared to continue its operation in the event of an emergency or other disruption. Structures and employees are identified to lead the defined activities if the plan is required to be activated.

The department works with service providers to provide a variety of services to Manitobans, including to people with disabilities and low-income families. Protecting personal information of clients is vital to the department's day-to-day operations. The department has increased training efforts and requires all employees to complete training on the Freedom of Information and Protection of Privacy Act (FIPPA) and the Personal Health Information Act (PHIA). The department also requires service providers to ensure personal information is handled properly.

The department's hiring process include additional conditions of employment such as Adult Abuse Registry checks and Child Abuse Registry checks, where appropriate.

The Department Comptrollership Plan strives to strengthen accountability, maintains strong financial control and outlines several activities and measures to achieve its risk management responsibilities:

- The Departmental Audit Committee prepares and reviews the department's risk assessment framework on general risks and mitigation controls on a regular basis.
- The Departmental Audit Committee meets quarterly to review departmental activities, manage and assess opportunities, discuss audit plans and findings, and to expand and implement the department's risk management framework.
- All incidents of fraud are reported in writing in accordance with the Fraud Prevention and Reporting policy.
- Policy and procedure manuals and internal training materials are used to educate employees and ensure a common understanding in the areas of comptrollership, risk management and fraud prevention.
- Delegation of Financial Signing Authority charts are maintained to identify and hold accountable all individuals who are legally empowered to exercise financial transaction authority on behalf of the Manitoba government.
- Financial and Administrative Services Branch routinely performs process audits to verify that staff follow prescribed procedures, act in compliance with policy and strictly adhere to control measures designed to mitigate known risks.
- Risk assessment and management is built into the department's planning, program management and priority setting activities, including the development of new initiatives.
- Service Purchase Agreements and Fee for Service Agreements are in place for external agencies that provide services to the department.
- Risks associated with external service providers are actively monitored through analysis of financial and program reports and/or licensing standards by respective program areas and the department's Agency Accountability and Support Unit. This provides critical information on the integrity of the financial and operational practices of agencies providing services and supports to Manitobans.

Risk 1 – Privacy Breach

Potential Consequence – Breach of legislation and legal consequences.

Likelihood – Likely

Impact – Severe

Treatment Plan – The department ensures processes and procedures are in place to ensure information collected are safeguarded. Access to personal information is available to a limited number of staff on a need-to-know basis. Whenever possible, the department includes controls in its IT systems to track the access. The department requires all new employees to complete training on access and privacy and requires existing employees to retake the training every three years. The department also works with service providers to ensure the protection of personal information.

Treatment Plan Due Date – Ongoing

Risk Status – Mitigated and ongoing monitoring

Risk 2 – Fraud Risks

Potential Consequence – Undermine the integrity and accountability of government; financial, legal, regulatory, or reputational damage.

Likelihood – Likely

Impact – Minor to Severe

Treatment Plan – The department follows the updated Fraud Prevention and Reporting Policy as outlined in the Financial Administration Manual and ensures this policy is communicated to employees through a variety of channels, including an annual circulation to all employees, required training courses on comptrollership for employees who have financial authorities and additional departmental trainings on comptrollership and signing authorities as part of overall fraud prevention. The department, through the Departmental Audit Committee, reviews and updates processes and procedures in business operations to further enhance fraud prevention.

Treatment Plan Due Date – 2022/09/31

Risk Status – Mitigated and ongoing evaluation and monitoring

Risk 3 – Personnel Loss Exposure

Potential Consequence – Loss of institutional knowledge or special skills that are not readily replaced.

Likelihood – Likely

Impact – Moderate

Treatment Plan – The department needs to have ongoing succession planning (including knowledge transfer through job shadowing and cross training), procedure manuals for key positions, training and development programs, and fostering of employee retention through employee engagement, including through health and wellness programs. The department also works with the Public Service Commission to implement hiring strategies for positions that are challenging to recruit to.

Treatment Plan Due Date – Ongoing

Risk Status – Mitigated and ongoing

Other Reporting Entities (ORE)

OREs are accountable to the Minister and are part of the overall department. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board. Departmental funding made available to the OREs are voted in the Estimates of Expenditure; however their overall budgets are not voted on by the Legislative Assembly.

The following OREs are accountable to the Minister:

General Child and Family Services Authority

- The General Authority (GA) was established on November 24, 2003 pursuant to The Child and Family Services Authorities Act as one of four Child and Family Services Authorities. The GA is a not-for-profit organization (exempt from income taxes pursuant The Income Tax Act of Canada) and responsible for the administration and provision of child and family services by the agencies under its jurisdiction, being Child and Family Services of Western Manitoba, Child and Family Services of Central Manitoba, Jewish Child and Family Service, as well as Winnipeg and Rural and Northern Child and Family Services. It is governed by a Board of Directors responsible for the management of fiscal resources, the development of policies and the establishment and monitoring of standards. The GA is dependent on annual funding from the province.

For more information please visit: <https://generalauthority.ca/>

The Manitoba Housing and Renewal Corporation

- The Manitoba Housing and Renewal Corporation (MHRC) provides housing assistance to approximately 34,200 households through various programs. Within the housing portfolio, MHRC owns approximately 16,500 housing units (and nine emergency shelters for victims of family violence), of which 11,800 are directly managed by MHRC. The remaining 4,700 units owned by MHRC are managed by non-profit/cooperative sponsor groups or property management agencies. MHRC also provides subsidy and support to private, non-profit and cooperative housing operators that own and manage a further 17,700 units, enabling families and individuals to meet their housing needs in communities across the province.

For more information please visit: <https://www.gov.mb.ca/housing/about/about.html>

Statutory Responsibilities of the Minister of Families

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

The Adoption Act

The Intercountry Adoption (Hague Convention) Act

The Adult Abuse Registry Act

The Advocate for Children and Youth Act

The Manitoba Assistance Act

The Child and Family Services Act

The Child and Family Services Authorities Act

The Cooperative Housing Strategy Act

The Disability Support Act (As of April 1, 2022, this Act is not yet in force. It is to come into force on a date to be fixed by proclamation.)

The Elderly and Infirm Persons' Housing Act [with respect to elderly persons' housing units as defined in the Act]

The Housing and Renewal Corporation Act [except clause 44(k)]

The Income Tax Act [section 10.6]

The Parents' Maintenance Act [section 10]

The Poverty Reduction Strategy Act

The Protecting and Supporting Children (Information Sharing) Act

The Social Services Administration Act

The Social Services Appeal Board Act

The Social Work Profession Act

The Vulnerable Persons Living with a Mental Disability Act

The Minister is also responsible for:

The Accessibility for Manitobans Act

The Bilingual Service Centres Act

The Francophone Community Enhancement and Support Act

The Manitoba Women's Advisory Council Act

Glossary

ABCs - Agencies, boards and commissions (ABCs) are entities established by the government to carry out a range of functions and services. ABCs include councils, authorities, advisory bodies, funding bodies, professional organizations and quasi-judicial tribunals.

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

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

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

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

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

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

Baseline – The current level of performance for all measures.

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

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

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

Guarantees – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily Government Business Enterprises. 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.

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 workplaces" is an example of an objective on the government Strategy Map.

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

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. A target provides the organization 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.