

BUDGET 2022

**Supplement to
the Estimates of
Expenditure**

**Budget
complémentaire**

2022/23

Manitoba Seniors and Long-Term Care

Aînés et Soins de longue durée Manitoba

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, denesuline 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.

Seniors and Long-Term Care

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

**Seniors and Long-
Term Care**

**Budget
complémentaire
2022-2023**

**Aînés et Soins de
longue durée**

Ministerial Message

I am pleased to provide the 2022/23 Seniors and Long-Term Care Supplement to the Estimates of Expenditure. As the Minister responsible for Seniors and Long-Term Care, 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.

As the Minister of Seniors and Long-Term Care of this newly established department, I am committed to overseeing the implementation of all 17 recommendations of the Stevenson Review. I also look forward to consulting with Manitobans and stakeholders as we modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose.

I am proud to lead a team of professionals who will 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.

“original signed by”

Scott Johnston
Minister of Seniors and Long-Term Care

Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère des Aînés et des Soins de longue durée du Manitoba. En tant que ministre des Aînés et des Soins de longue durée, 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.

Étant à la tête du ministère des Aînés et des Soins de longue durée qui vient d'être établi, je m'engage à superviser la mise en œuvre des 17 recommandations du rapport Stevenson. Je suis impatient de consulter la population manitobaine et les parties prenantes afin de modifier, d'améliorer et de mettre en œuvre une stratégie renouvelée visant les personnes âgées, de sorte que celles-ci puissent demeurer en sécurité dans leur propre domicile et leur collectivité aussi longtemps qu'elles le souhaitent.

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

Le ministre des Aînés et des Soins de longue durée,

«original signé par»

Scott Johnston

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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.

Seniors and Long-Term Care at a Glance

Seniors and Long-Term Care Description	As a new department, Seniors and Long-Term care will undertake extensive consultation with Manitobans to modify, enhance and implement a renewed seniors strategy so aging Manitobans are able to stay safe in their own homes and communities as long as they choose. The department will also oversee the implementation of all recommendations of the Stevenson Review.
Minister	Honourable Scott Johnston
Deputy Minister	Bernadette Preun

Summary Expenditure (\$M)	
54	0.3
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
54	0.3	14.00	14.00
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE



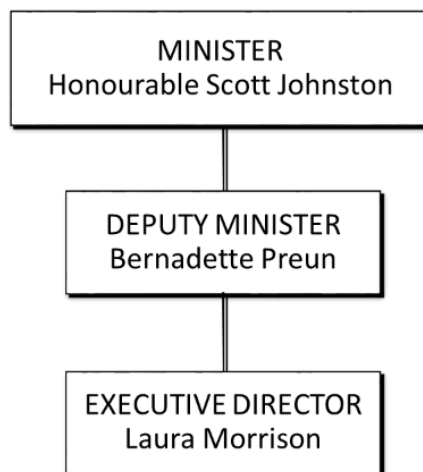
Department Responsibilities

The overall responsibilities of the Minister and Seniors and Long-Term Care include:

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose.
- Oversee implementation of all recommendations of the Stevenson Review.
- There is no legislation under the responsibility of the Minister.

Organization Structure

Seniors and Long-Term Care as of April 1, 2022



Department Strategy Map

The Department of Seniors and Long-Term Care is a newly established department. The department's strategic content will evolve after public consultation and engagement and the development of a comprehensive seniors strategy. 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

A renewed seniors strategy, informed by extensive consultation with Manitobans to modify, enhance and implement a renewed seniors strategy so aging Manitobans are able to stay safe in their own homes and communities as long as they choose.

Mission

To work with Manitobans, stakeholders and departments of government to inform government's priority and policy decisions in their development of a seniors strategy. To oversee the implementation of all recommendations of the Stevenson Review.

Values

- Mutual respect & collaboration. A listening approach and extensive engagement will inform policy advice.
- Innovative & forward thinking. Manitobans' expectations for the future will inform the way forward, and the seniors strategy will be informed by leading practices.
- Excellence. Policy advice and development will be supported by sound analysis and be evidence informed.
- Accountable. The Department will work to ensure the commitment to implementing all recommendations of the Stevenson Review.

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create conditions to Improve Quality of Life
2. Advance Reconciliation

Working Smarter – Delivering Client-Centred Services

3. Foster and Advance Innovation
4. Reduce Red Tape (need in Seniors to be determined)
5. Involve Manitobans in Decision Making
6. Be Transparent

Public Service – Delivering Client-Service Excellence

7. Advance Diversity and Inclusion
8. Strengthen Respect at Work

Value For Money – Protecting Manitoba’s Bottom Line

- 9. Provide Value for Money
- 10. Balance the Budget

Department Schéma Stratégique

Étant donné que le ministère des Aînés et des Soins de longue durée vient d’être établi, son orientation stratégique évoluera après la tenue d’initiatives de consultation et de mobilisation du public, ainsi qu’après l’élaboration d’une stratégie globale visant les personnes âgées. Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement – qualité de vie, gestion plus ingénieuse, fonction publique et optimisation des ressources – sous lesquels les objectifs ministériels sont répertoriés. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

Que de vastes consultations soient menées auprès de la population manitobaine afin que l’on puisse modifier, améliorer et mettre en œuvre une stratégie renouvelée visant les personnes âgées, de sorte que celles-ci puissent demeurer en sécurité dans leur propre domicile et leur collectivité aussi longtemps qu’elles le souhaitent.

Mission

Travailler avec la population manitobaine, les parties prenantes et les autres ministères pour éclairer les priorités établies et les décisions stratégiques prises par le gouvernement en vue de l’élaboration d’une stratégie visant les personnes âgées. Superviser la mise en œuvre de toutes les recommandations du rapport Stevenson.

Valeurs

- Respect mutuel et collaboration. Une approche axée sur l’écoute et de vastes consultations orienteront la formulation de conseils stratégiques.
- Pensée novatrice et avant-gardiste. Les attentes des Manitobains pour l’avenir nous indiqueront la voie à suivre, et la stratégie visant les personnes âgées sera éclairée par des pratiques exemplaires.
- Excellence. Les conseils d’orientation stratégique et les activités d’élaboration des politiques s’appuieront sur une analyse solide et des données probantes.
- Obligation de rendre compte. Le ministère s’efforcera de respecter son engagement à mettre en œuvre toutes les recommandations du rapport Stevenson.

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

Gestion Plus Ingénieuse – Fournir des services axés sur le client

3. Favoriser et promouvoir l’innovation
4. Réduire la bureaucratie (besoins liés aux aînés à déterminer)
5. Faire participer les Manitobains à la prise de décisions
6. Faire preuve de transparence

Fonction Publique – Favoriser l'excellence du service à la clientèle

7. Favoriser la diversité et l'inclusion
8. Renforcer le respect dans nos milieux de travail

Optimisation des Ressources – Protéger les résultats financiers du Manitoba

9. Dépenser judicieusement
10. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Publish a seniors strategy and action plan, and identify early opportunities for policy and/or investment.
- Implementation of all recommendations of the Stevenson Review. Monitor implementation of recommendations.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
1.a Advance the development of a Seniors Strategy	0%	100% complete
1.b Launch a target number of new or expanded initiatives to support seniors to stay in their home or community	0	New measure
1.c Implement a target percentage of Stevenson Review recommendations	0%	New measure

1.a Seniors Strategy in development: A documented seniors strategy and action plan, informed by Manitobans and key groups will serve as way forward to guide decision-making for policy and investment. The seniors strategy and action plan is intended to be nearly completed in 2022/23.

1.b Number of new or expanded initiatives to support seniors to stay in their home or community: During the process to engage Manitobans, early ideas, challenges and opportunities will be identified. Early actions on policy and investment are anticipated.

1.c Percent completion of implementation of Stevenson Review recommendations: The implementation of the 17 recommendations of the Stevenson Review will be monitored to track progress. This measure tracks progress to completion of all the recommendations combined. Full implementation of all recommendations is multi-year.

2. Advance Reconciliation

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Engage Indigenous communities in the development of the seniors strategy and the identification of policy issues.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
2.a Of the number of new or expanded initiatives to support seniors to stay in their home or community, the number that serve Indigenous communities.	0	New measure

2.a Number of new or expanded initiatives to support seniors to stay in their home or community: The Path to Reconciliation Act formalizes Manitoba’s commitment to advancing reconciliation, as guided by the Calls to Action of the Truth and Reconciliation Commission. During the process to engage Indigenous communities, it is anticipated that early ideas, challenges and opportunities will be identified. There may be opportunities for early policy work and investments, potentially in partnership with other levels of government.



Working Smarter – Delivering Client-Centred Services

3. Foster and Advance Innovation

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Identify and potentially implement forward-looking components of the strategy that significantly enhance the current model or are new to Manitoba.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
3.a Number of new to Manitoba seniors strategy design elements	0	New measure

3.a Number of new to Manitoba seniors initiatives: It is anticipated that Manitobans will have new ideas about how to support seniors safely in their homes and communities, and that leading practices in other jurisdictions may also inform how Manitoba may want to approach the seniors strategy. It is anticipated that there will be novel design, policy or investment components in the seniors strategy.

4. Reduce Red Tape

Key Initiatives

- 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.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
4.a Reduce Red Tape	0	0

4.a Reduce Red Tape: 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, as a new department, it achieved 0%. The total number of regulatory requirements accounted for by the department at the end of 2020/21 was #0. 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.

The Department of Seniors and Long-Term Care does not anticipate creating regulatory requirements and will work with any departments that may be impacted by any recommended regulatory changes arising from the implementation of key initiatives that may result in the introduction of new regulatory requirements.

5. Involve Manitobans in Decision Making

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Consult extensively with Manitobans including Indigenous peoples, stakeholders and other government departments. An initial engagement to frame the seniors strategy and consultation process will be followed by consultations throughout 2022.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
5.a Number of individuals engaged	0	New measure
5.b Number of groups engaged	0	New measure
5.c Number of communities engaged	0	New measure
5.d Number of Indigenous individuals engaged	0	New measure

5.a-d Number of individuals, groups and communities engaged: A key component in developing the seniors strategy and action plan is hearing from Manitobans, including Indigenous people (in support of The Path to Reconciliation Act formalizes Manitoba's commitment to advancing reconciliation, as guided by the Calls to Action of the Truth and Reconciliation Commission), and other key groups. Consultations will shape how engagement will occur as well as the design for, and the priorities and investments that are anticipated to result with the seniors strategy and action plan.

6. Be Transparent

Key Initiatives

- Implementation of all recommendations of the Stevenson Review. Provide updates to Manitobans on the progress of implementation of the recommendations.
- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Themes and seniors strategy design ideas will begin to emerge through the engagement with Manitobans. Provide updates to Manitobans on the outcomes of consultations, give visibility to the design concepts of the seniors strategy and communicate on early actions.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
6.a Achieve a target number of Stevenson Review updates	4	4	0	2
6.b Achieve a target number of seniors strategy updates	Not applicable	Not applicable	0	New Measure

6.a Number of Stevenson Review updates: To provide visibility on the implementation of recommendations of the Stevenson Review, periodic updates will be provided to Manitobans.

6.b Number of seniors strategy updates: As part of the engagement process, Manitobans will be provided with updates on the themes emerging from the consultations as well as design concepts that are being considered.

Public Service – Delivering Client-Service Excellence

7. Advance Inclusion

Key Initiatives

- Leveraging the value of diversity within the public service begins with our organizational culture. Public servants deserve the benefits of working within a diverse, inclusive, and respectful environment. Advancing inclusion also brings together valuable perspectives that enhance and advance the ability of public policies, programs, and services to meet the changing needs of the rich diversity of people who call Manitoba their home.

Performance Measures

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

7.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.

8. Strengthen Respect at Work

Key Initiatives

- Manitobans deserve excellence in the public service, and public servants should be proud to build careers in the service of Manitoba's citizens. Whether in a formal leadership role or not, all public servants have influence and should strive to be role models for others. The Manitoba Values and Ethics Guide explains the foundational values and ethics that all public servants are expected to uphold: acting in the public interest, with integrity, respect, skill, and dedication. Initiatives under the Security and Intelligence branch highlight the importance of a respectful and safe work environment free from harassment and bullying.

Performance Measures

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

8.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

9. Provide Value for Money

Key Initiatives

- Seniors and Long-Term Care is focused on delivering outcomes effectively and efficiently for Manitobans. As a new department, we will establish practices and processes that add value and reduce waste.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a Advance the development of an electronic work and filing protocol	0%	New measure

9.a Electronic work and filing: The reduction in redundancy, waste and inefficiency in use of paper will contribute to Government’s commitment to provide value for money. The amount of electronic work and filing is a lead indicator for unnecessary paper-related operating expenditure. The new department of Seniors and Long-Term Care will achieve a protocol to work towards paperless processes, and appropriate electronic vs paper filing (as set out through archival policy).

10. Balance the Budget

Key Initiatives

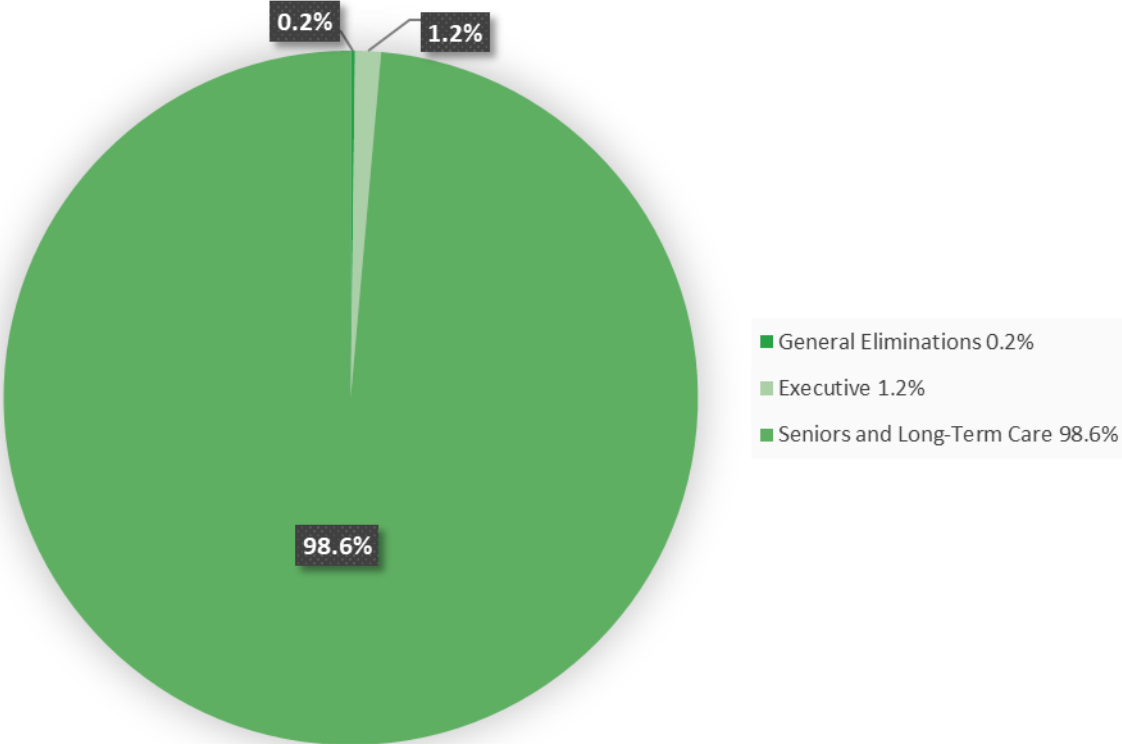
- By measuring our operating expenditures across the department each quarter, we can determine whether we are on pace with our budgetary allotments, and we can make more informed decisions about how our budget is created and dollars are spent in the future.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10.a Work Within Operating Budget	-	TBD

10.a Work Within Operating Budget: As part of summary government, it is critical that expenditures of the Department of Seniors and Long-Term Care are kept in line and budgets are effectively balanced. This can be tracked by comparing the Summary Operating Budget to the Summary Operating Forecast.

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



Overview of Departmental Expenditures and FTEs by Appropriation and Type

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Executive	7.00	662	7.00	166
Seniors and Long-Term Care	7.00	53,668	7.00	163
TOTAL	14.00	54,330	14.00	329
Expense by Type				
Salaries and Employee Benefits	14.00	1,260	14.00	315
Other Expenditures	-	21,022	-	14
Grant Assistance	-	32,048	-	-
TOTAL	14.00	54,330	14.00	329

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Executive	7.00	608	7.00	152
Seniors and Long-Term Care	7.00	652	7.00	163
TOTAL	14.00	1,260	14.00	315

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 Feb. 28, 2022 ¹
Women	50%	-
Indigenous Peoples	16%	-
Visible Minorities	13%	-
Persons with Disabilities	9%	-

¹ Newly established department as a result of January 2022 Reorganization.

Position Summary by Career Stream

Career Streams

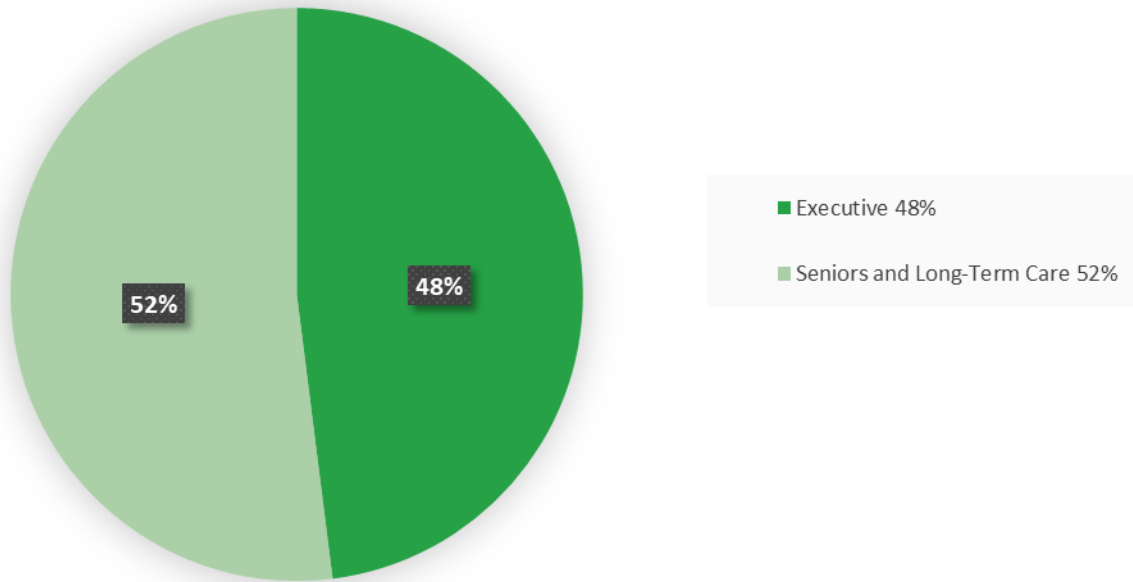
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability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

Position Summary by Career Stream

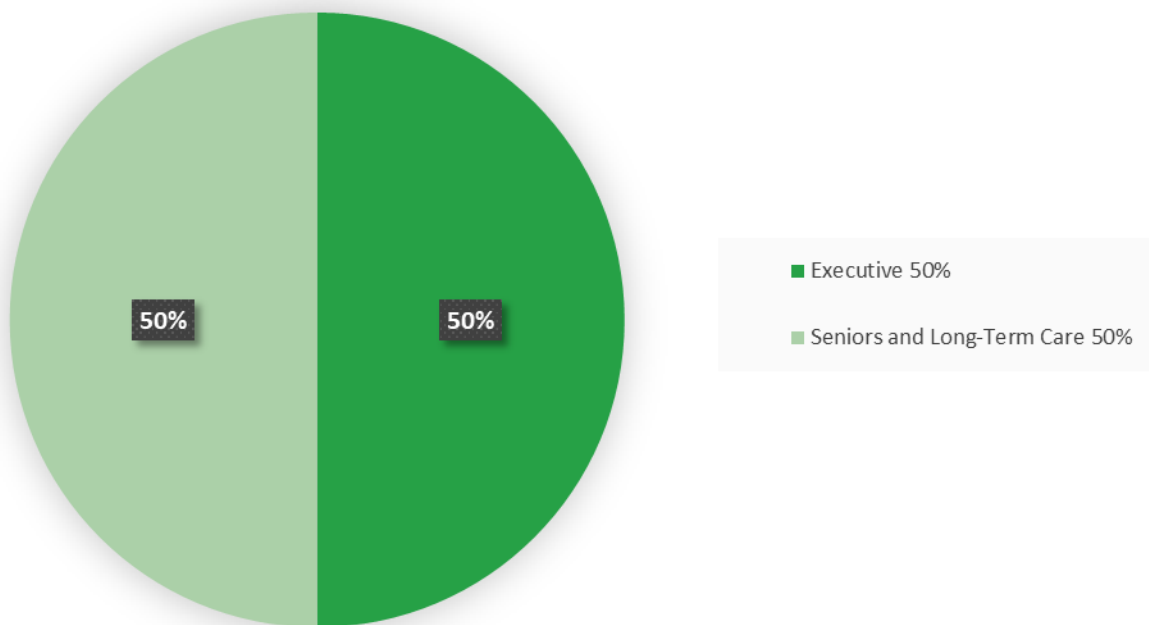
Main Appropriations	Executive		Professional and Technical		Support and Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Executive	2.00	220	1.00	72	4.00	223	7.00	515
Seniors and Long-Term Care	1.00	115	5.00	423	1.00	46	7.00	584
TOTAL	3.00	335	6.00	495	5.00	269	14.00	1,099

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	1,099
Employee Benefits	205
Other Costs and Benefits	-
Staff Turnover Allowance	(44)
TOTAL	1,260

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



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



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

Executive (Res. No. 34.1)

Main Appropriation Description

Provides executive support and management for the Department of Seniors and Long-Term Care.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	11	1
Executive Support	6.00	620	6.00	155	1
TOTAL	7.00	662	7.00	166	
Expense by Type					
Salaries and Employee Benefits	7.00	608	7.00	152	
Other Expenditures	-	54	-	14	
TOTAL	7.00	662	7.00	166	

¹ Increase to budget for annual salary requirements.

Seniors and Long-Term Care (Res. No. 34.2)

Main Appropriation Description

Supports the Minister's engagement of Manitobans and stakeholders, as well as provides advice, analytical and initiative support to the Minister in fulfilling their priority to develop a seniors strategy. Monitors implementation of all recommendations of the Stevenson Review.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Seniors and Long-Term Care	7.00	53,668	7.00	163	1
TOTAL	7.00	53,668	7.00	163	
Expense by Type					
Salaries and Employee Benefits	7.00	652	7.00	163	
Other Expenditures	-	20,968	-	-	
Grant Assistance	-	32,048	-	-	
TOTAL	7.00	53,668	7.00	163	

¹ Increase to budget for annual salary requirements, to provide stakeholder consultations on the Seniors Strategy and implementation of the Stevenson Review.

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.

Risks and Mitigation Plans

Seniors and Long-Term Care is a newly established department, and will be undertaking risk and mitigation planning early in 2022/23.

Statutory Responsibilities of the Minister of Seniors and Long-Term Care

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.

No statutes have been assigned to the Minister of Seniors and Long-Term Care.

Glossary

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

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

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

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

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

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

Baseline – The current level of performance for all measures.

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

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

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

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

Government Reporting Entity (GRE) – 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.

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

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

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

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

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 workplace” 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).

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

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

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

Target – The target presents the desired result of a performance measure. A target provides the organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

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