

2024/25



**SUPPLEMENT TO THE
ESTIMATES OF EXPENDITURE
BUDGET COMPLÉMENTAIRE**

BUDGET 2024

Manitoba Consumer Protection and Government Services

Protection du consommateur et Services gouvernementaux Manitoba



Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, 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 terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe 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 Consumer Protection and Government Services

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**Supplement
to the Estimates
of Expenditure
2024/25**

**Budget
complémentaire
2024-2025**

**Manitoba Consumer
Protection and
Government Services**

**Protection du
consommateur et
Services
gouvernementaux
Manitoba**



Minister of Consumer Protection and Government Services

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

Minister's Message

I am honored to present the 2024/25 Manitoba Consumer Protection and Government Services Supplement to the Estimates of Expenditure. As Minister of Manitoba Consumer Protection and Government Services, I am responsible for the formulation of this Supplement and for the realization of the objectives outlined herein.

It is a privilege to serve as Minister, supported by a dedicated team of experts committed to integrity, professionalism, fiscal responsibility and fostering a promising future for all Manitobans. The results of the plans outlined in this document will be detailed in the department's forthcoming Annual Report for this year, underscoring our commitment to accountability.

A key initiative for the department is to reduce the backlogs at the Vital Statistics Branch. To achieve this, five additional staff positions will be added to the Vital Statistics Branch to meet this objective and to improve client service delivery.

The department is committed to investing in infrastructure projects including provincially owned building upgrades, housing, schools, childcare spaces, and water and wastewater. The department will be investing in housing infrastructure to provide a physical space for everyone to call home and help end chronic homelessness in Manitoba. The department is committed to building more childcare spaces and creating classroom and instructional spaces to support students in every step of their education journey including accessibility enhancements, while keeping our schools safe and healthy for teachers to teach and students to learn. The department will continue to deliver safe, sustainable water and wastewater infrastructure with a priority for those that address documented public health and environmental problems.

A priority for the department is to support the modernization of government services with new digital technology. Digital and Technology Solutions drives the modernization of government services with new technologies which supports other Government departments in their ability to provide enhanced services to the public. Our department collaborates with other Government departments to prioritize initiatives and is establishing a technology and investment roadmap.

"Original signed by"

Honourable Lisa Naylor
Minister of Consumer Protection and Government Services





Ministre de la Protection du consommateur et des Services gouvernementaux

Palais législatif, Winnipeg (Manitoba) R3C 0V8 CANADA

Message ministériel

C'est avec un sentiment d'honneur que je présente le budget complémentaire 2024-2025 du ministère de la Protection du consommateur et des Services gouvernementaux du Manitoba. En tant que ministre de la Protection du consommateur et des Services gouvernementaux, j'assume une responsabilité quant à la formulation du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est un privilège de servir en tant que ministre, avec le soutien d'une équipe dévouée d'experts qui accorde la plus haute importance à l'intégrité, au professionnalisme, à la responsabilité financière et à la poursuite d'un avenir prometteur au profit de l'ensemble de la population manitobaine. Soucieux de respecter notre engagement en matière d'obligation redditionnelle, nous décrivons plus amplement les résultats des plans dont fait état le présent document dans le rapport annuel que nous déposerons pour cet exercice.

L'une des initiatives clés du ministère est de réduire les arriérés du Bureau de l'état civil. Pour atteindre cet objectif et améliorer le service à la clientèle, nous avons doté ce bureau de cinq nouveaux postes.

Le ministère est déterminé à investir dans des projets d'infrastructure, notamment dans la rénovation d'immeubles appartenant à la Province ainsi que dans les domaines du logement, des écoles, des places de garde d'enfants, de l'approvisionnement en eau et du traitement des eaux usées. Le ministère investira dans l'infrastructure de logement afin de garantir que chaque Manitobain puisse disposer d'un lieu physique dont il pourra faire son foyer et de contribuer à mettre fin à l'itinérance chronique dans la province. Il s'est engagé à créer des places en garderie, des salles de classe et des espaces d'enseignement qui soutiendront les élèves à toutes les étapes de leur cheminement scolaire. Pour ce faire, il améliorera l'accessibilité de nos écoles, tout en les maintenant comme des lieux sains et sécuritaires pour l'enseignement et les apprentissages. Le ministère continuera de fournir des infrastructures d'approvisionnement en eau et de traitement des eaux usées sûres et durables, tout en accordant la priorité à celles qui lui permettent de s'attaquer aux enjeux documentés de santé publique et d'environnement.

L'une des priorités du ministère est de soutenir la modernisation des services gouvernementaux grâce aux nouvelles technologies numériques. La Division des solutions numériques et technologiques oriente la modernisation des services gouvernementaux grâce à de nouvelles technologies afin d'aider les autres ministères à fournir des services à valeur ajoutée au public. Nous collaborons également avec ces autres ministères pour établir l'ordre de priorité des initiatives et établir une feuille de route en matière de technologie et d'investissement.

« Original signé par »

Lisa Naylor

Ministre de la Protection du consommateur
et des Services gouvernementaux



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Introduction / Overview of the Supplement to the Estimates of Expenditure

The Supplement to the Estimates of Expenditure (Supplement) provides additional information to the members of the Legislative Assembly and the public in their review of the department information contained in the Summary Budget and the departmental Estimates of Expenditure for the fiscal year ending March 31, 2025.

The Supplement represents the departmental annual planning document and encapsulates the collective vision, values and strategic objectives based on the Premier's mandate letter to guide the development of departmental operational plans. The document also presents financial details that align with the Summary Budget for the department and its other reporting entities.

Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through the Appropriation Act. The financial information is meant to supplement, not replicate, the detail included in the Estimates of Expenditure. Please refer to the Estimates of Expenditure for commitment-level detail by sub-appropriation. 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 aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations. The results are shared at the end of the fiscal year in the annual report, which will be released in September 2025.

The Government of Manitoba has established a performance measurement framework (consisting of the Supplement and Annual Reports) for planning and analysis to support monitoring the results and operational improvement. The framework aims to increase transparency, accountability, and alignment of staff to identify key priorities and work toward achieving them. Department Supplements, Annual Reports, performance results and supporting management information are integral to the government's fiscal and strategic plan, and financial and performance reporting cycle.

The Supplement was revised this fiscal year to reflect government's strategic priorities and department mandate. Performance measures have been updated to align with the departments' mandate letters. Employee related measures are now tracked centrally.

Introduction / Aperçu du budget complémentaire

Le budget complémentaire fournit un complément d'information aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère qui sont présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2025.

Le budget complémentaire est un document de planification annuelle qui résume la vision collective, les valeurs et les objectifs stratégiques établis à la lumière de la lettre de mandat reçue du premier ministre, en vue d'orienter l'élaboration des plans opérationnels du ministère. Il présente également des données financières conformes au budget sommaire du ministère et de ses autres entités comptables.

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. Le 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 permet aux ministères d'harmoniser leur travail avec le mandat et les priorités stratégiques du gouvernement. Les ministères établissent ensuite des plans opérationnels décrivant plus en détail de quelle façon ces thèmes seront intégrés aux activités quotidiennes. Les résultats seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2025.

Le gouvernement du Manitoba a établi, à des fins de planification et d'analyse, un cadre de mesure de la performance (composé du budget complémentaire et des rapports annuels) pour faciliter le suivi des résultats et de l'amélioration des activités. Ce cadre vise à favoriser la transparence et l'obligation redditionnelle, et à offrir une meilleure orientation aux membres du personnel afin que ces derniers cernent les grandes priorités et travaillent à leur réalisation. Les budgets complémentaires, les rapports annuels, les résultats en matière de performance et les renseignements de gestion connexes des ministères font partie intégrante du plan financier et stratégique du gouvernement et de son cycle de production de rapports portant sur les finances et la performance.

Le budget complémentaire a été révisé pour cet exercice, afin de tenir compte des priorités stratégiques du gouvernement et du mandat ministériel. Les mesures de la performance ont été mises à jour pour qu'elles concordent avec les lettres de mandat des ministères. Les mesures liées aux employés font maintenant l'objet d'un suivi centralisé.

Department Summary

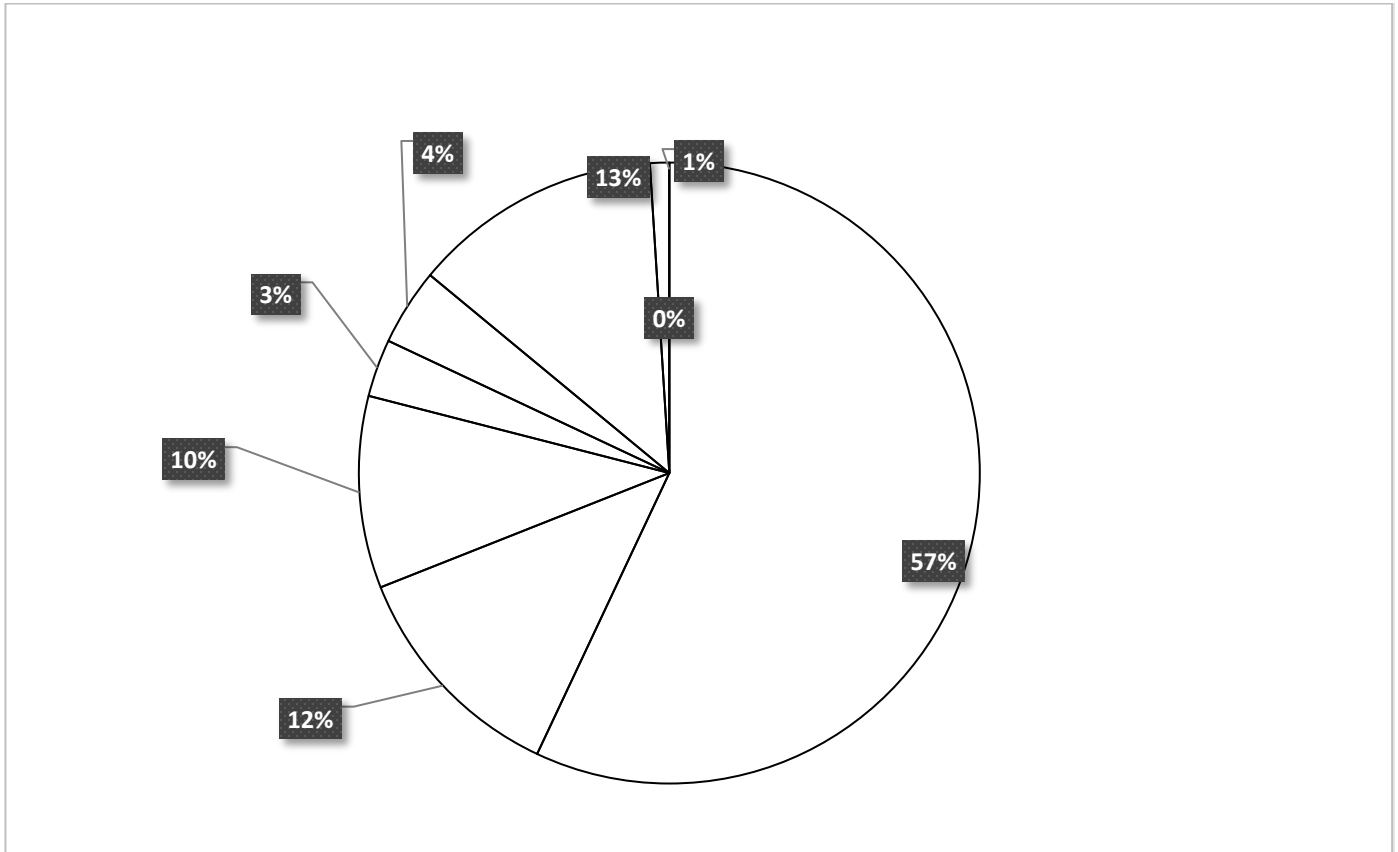
Department Description	<p>Consumer Protection and Government Services is responsible for:</p> <ul style="list-style-type: none"> • modernizing government services, such as procurement, Information Technology and digital government; • managing government’s vertical and underground capital infrastructure through capital planning, project delivery and asset management; and • supporting and protecting the interests of Manitoba consumers, citizens, businesses, landlords and tenants
Minister	Honourable Lisa Naylor
Deputy Minister	Joseph Dunford

Other Reporting Entities	5	<ul style="list-style-type: none"> • Entrepreneurship Manitoba • Manitoba Education Research and Learning Information Networks • Materials Distribution Agency • The Public Guardian and Trustee of Manitoba • Vehicle and Equipment Management Agency
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Summary Expenditure (\$M) Consolidated Core and ORE budgets that make up the department summary budget	
645	646
2024 / 25	2023 / 24

Core Expenditure (\$M) Departmental expenditures as presented in the Estimates of Expenditure		Core Staffing Department’s total FTEs	
535	484	1,086.20	1,075.20
2024 / 25	2023 / 24	2024 / 25 - FTE	2023 / 24 - FTE

Percentage Distribution of Expenditures by Operating Appropriation, 2024/25



0%	Financial and Strategic Management
57%	Capital Programs
12%	Digital and Technology Solutions
10%	Procurement and Supply Chain
3%	Public Safety Communication Services
4%	Consumer Protection
13%	Costs Related to Capital Assets (Non-Voted)
1%	Interfund Activity

Vue d'ensemble du ministère

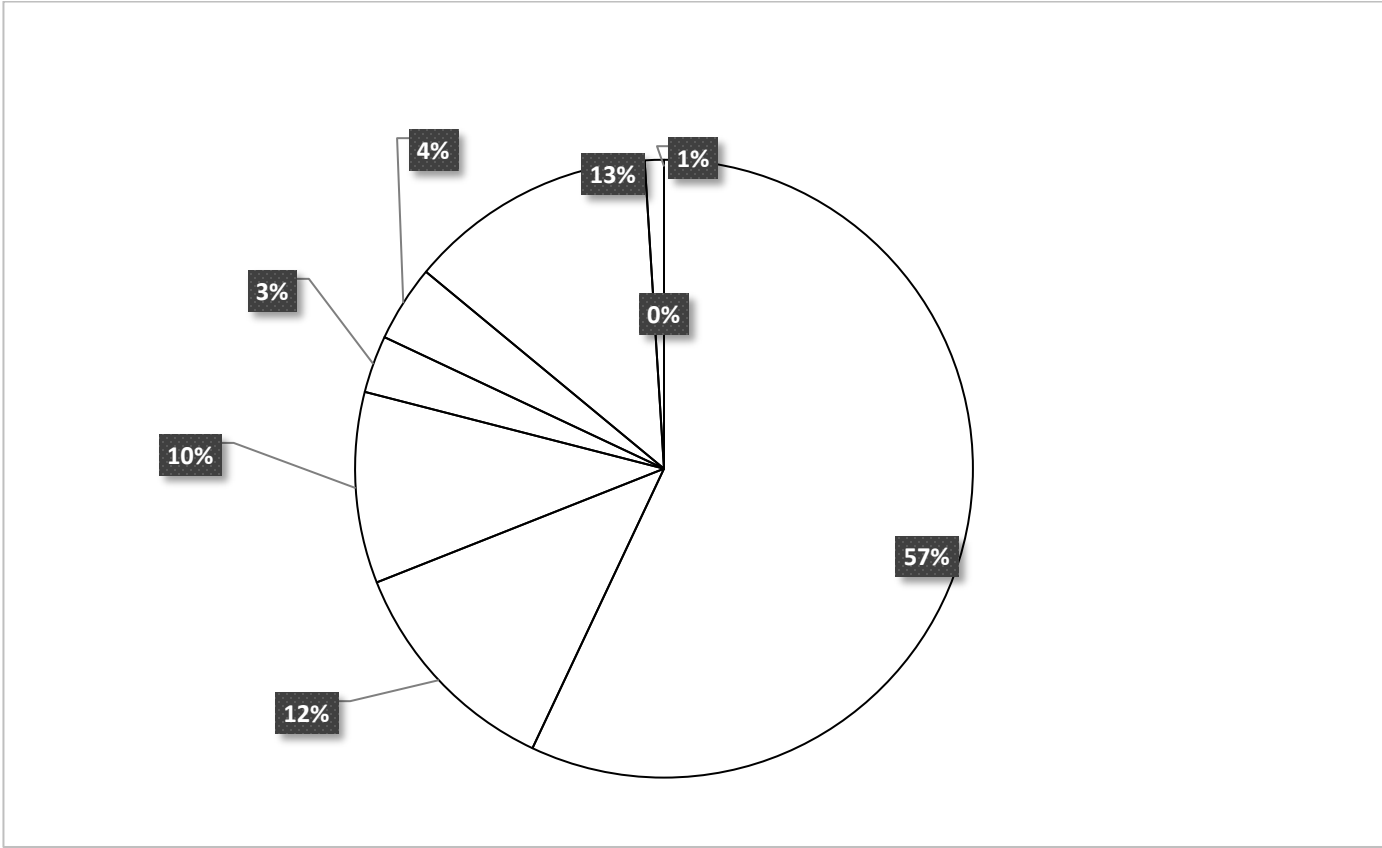
Description du ministère	<p>Le ministère de la Protection du consommateur et des Services gouvernementaux est responsable :</p> <ul style="list-style-type: none"> • de la modernisation des services gouvernementaux tels que ceux liés à l'approvisionnement, à la technologie de l'information et au gouvernement numérique; • de la planification et de l'exécution des projets d'immobilisations et de la gestion des immobilisations pour l'infrastructure verticale et souterraine du gouvernement; • du soutien et de la protection des intérêts des consommateurs, des citoyens, des gens d'affaires, des locataires et des locataires du Manitoba.
Ministre	Lisa Naylor
Sous-ministre	Joseph Dunford

Autres entités comptables	5	<ul style="list-style-type: none"> • Entreprenariat Manitoba • Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba • Organisme chargé de la distribution du matériel • Tuteur et curateur public • Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd
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Dépenses globales (en millions de dollars) Budgets consolidés du ministère et des autres entités comptables qui composent le budget sommaire	
645	646
2024-2025	2023-2024

Dépenses ministérielles (en millions de dollars) Dépenses ministérielles telles que présentées dans le Budget des dépenses		Personnel ministériel ETP totaux du ministère	
535	484	1 086,20	1 075,20
2024-2025	2023-2024	ETP en 2024-2025	ETP en 2023-2024

Ventilation, en pourcentage, des dépenses globales par crédit de fonctionnement, 2024/25



- 0% Gestion financière et stratégique
- 57% Programmes d'immobilisations
- 12% Solutions numériques et technologiques
- 10% Achats et chaîne d'approvisionnement
- 3% Service des communications de la sécurité publique
- 4% Protection du consommateur
- 13% Coûts liés aux immobilisations (dépenses non votées)
- 1% Transactions interfonds

Department Responsibilities

Manitoba Consumer Protection and Government Services is responsible for procurement and supply chain, Information Technology, capital planning, project delivery and asset management of government's vertical and underground infrastructure, as well as consumer protection programs and services.

The overall responsibilities of the minister and Manitoba Consumer Protection and Government Services include:

- Develops and maintains a multi-year overarching capital infrastructure plan for nine client departments and groups: Agriculture; Consumer Protection and Government Services; Education and Early Childhood Learning; Environment and Climate Change; Economic Development, Investment, Trade and Natural Resources; Housing, Addictions and Homelessness; Justice; Manitoba Legislative Building; Manitoba Water Services Board; and Municipal and Northern Relations.
- Delivers and manages departments' capital projects according to the approved multi-year capital plan.
- Provides capital planning and project management expertise for approved capital infrastructure projects, including municipal water and wastewater projects, utilizing internal and external professional technical services for capital project planning, design, and delivery.
- Manages negotiations of bi and tri-lateral capital funding agreements and partnerships.
- Works with federal and municipal partners to deliver funding for worthy infrastructure projects including the Investing in Canada Infrastructure Program (ICIP) and future bi or tri-lateral programs.
- Implements and oversees the use of innovative project delivery and project financing methodologies including infrastructure related agreements and Canada Infrastructure Bank (CIB).
- Provide strategic direction and policy leadership for government procurement and supply chain-related initiatives.
- Collaborate with core government and the broader public sector to deliver the best value to Manitobans through category management.
- Strategically leverage procurement to advance broader government objectives, including cost savings, Indigenous economic reconciliation, environmental sustainability, and accessibility for Manitobans.
- Asset Management for the department's buildings and provision of accommodation and property services for the owned and leased portfolio.
- Provide real estate services to government.
- Insure government assets and manage risk.
- Provide strategic direction, policy and legislative research to support the development and implementation of legislation, policy and public-facing programs that affect the daily life of Manitobans.
- Administer and provide for the delivery of Manitoba's consumer protection legislation and assist consumers and businesses to effectively identify and manage marketplace issues.
- Administer The Residential Tenancies Act, The Life Leases Act and residential tenancy-related sections of The Condominium Act.

- Support the independent, quasi-judicial administrative, and specialist tribunals of the Automobile Injury Compensation Appeal Commission and the Residential Tenancies Commission.
- Oversee all aspects of land and personal property registries.
- Oversee the Licence and Service Provider Agreement contract with Service Provider Teranet Manitoba LP.
- Adjudicate appeals from decisions of land and personal property registrars, disputes over ownership of land; and applications to discharge mortgages.
- Register life events and issue foundational identity documents, like birth, marriage and death certificates.
- Provide strategic direction, policy and legislative research to support the development of prompt payment legislation, to strengthen and support Manitoba's construction industry.
- Manage Manitoba's information and Communications Technology portfolio to enable efficient and modern service delivery across all government programs.

The Minister is also responsible for:

- The following Agencies, Boards and Commissions (ABCs):
 - Automobile Injury Compensation Appeal Commission: Hears appeals regarding Manitoba Public Insurance (MPIC) Personal Injury Protection Plan (PIPP) benefits, from decisions issued by MPIC's Internal Review Office, in a fair and timely fashion, and in an accessible forum.
 - Residential Tenancies Commission: Provides prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.
 - Land Value Appraisal Commission: The Land Value Appraisal Commission (LVAC) is an independent tribunal which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by The Land Acquisition Act, with respect to government purchases, and by The Expropriation Act, with respect to expropriations. The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. The Commission's Land Acquisition Act decisions are binding on the acquiring authority, but not on the landowner(s).

Responsabilités ministérielles

Le ministère de la Protection du consommateur et des Services gouvernementaux du Manitoba est responsable des achats et de la chaîne d'approvisionnement, des technologies de l'information, de la planification et de l'exécution des projets d'immobilisation et de la gestion des immobilisations de l'infrastructure verticale et souterraine du gouvernement ainsi que des programmes et services relatifs à la protection des consommateurs.

Les responsabilités générales de la personne occupant le poste de ministre et du ministère de la Protection du consommateur et des Services gouvernementaux comprennent les suivantes :

- élaborer et tenir à jour un plan général pluriannuel relatif aux projets d'immobilisations pour neuf ministères et groupes clients : Agriculture; Protection du consommateur et Services gouvernementaux; Éducation et Apprentissage de la petite enfance; Environnement et Changement climatique; Développement économique, Investissement, Commerce et Ressources naturelles; Logement, Lutte contre les dépendances et Lutte contre l'itinérance; Justice; Palais législatif du Manitoba; Commission des services d'approvisionnement en eau du Manitoba; Relations avec les municipalités et le Nord;
- exécuter et gérer les projets d'immobilisations du ministère conformément au plan d'immobilisations pluriannuel approuvé;
- fournir une expertise en planification et en gestion de projets d'immobilisations pour les projets d'immobilisations approuvés, y compris les projets municipaux d'approvisionnement en eau et de traitement des eaux usées, en faisant appel à des services techniques professionnels internes et externes pour la planification, la conception et la livraison de projets d'immobilisations;
- gérer la négociation des partenariats et des ententes de financement d'immobilisations bilatérales et trilatérales;
- travailler avec les partenaires fédéraux et municipaux pour financer des projets d'infrastructure dignes d'intérêt, notamment dans le cadre du programme d'infrastructure Investir dans le Canada et de futurs programmes bilatéraux ou trilatéraux;
- mettre en œuvre et superviser l'utilisation de méthodes novatrices de livraison et de financement des projets, y compris les ententes liées à l'infrastructure et la Banque de l'infrastructure du Canada;
- fournir une orientation et un leadership stratégiques pour les initiatives liées aux achats et à la chaîne d'approvisionnement;
- collaborer avec le gouvernement central et le secteur public élargi pour procurer les meilleurs avantages aux Manitobains grâce à la gestion par catégorie;
- tirer stratégiquement parti de l'approvisionnement pour faire progresser les plus vastes objectifs du gouvernement, comme les économies de coûts, la réconciliation économique avec les Autochtones, la durabilité environnementale et l'accessibilité pour les Manitobains;
- fournir des services de gestion des immobilisations pour les bâtiments du ministère ainsi que des services de gestion des locaux et des biens détenus et loués;
- fournir des services immobiliers au gouvernement;

- assurer les immobilisations du gouvernement et gérer les risques;
- proposer des orientations stratégiques, des politiques et des services de recherches législatives pour soutenir l'élaboration et la mise en œuvre de lois, de politiques et de programmes destinés au public qui ont une incidence sur la vie quotidienne des Manitobains;
- appliquer et mettre en œuvre les lois sur la protection du consommateur du Manitoba ainsi qu'aider les consommateurs et les entreprises à détecter et à gérer efficacement les problèmes liés au marché;
- appliquer la Loi sur la location à usage d'habitation, la Loi sur les baux viagers et les articles de la Loi sur les condominiums qui concernent la location à usage d'habitation;
- soutenir les tribunaux quasi judiciaires indépendants, administratifs et spécialisés, de la Commission d'appel des accidents de la route et de la Commission de la location à usage d'habitation;
- superviser tous les aspects des registres des biens personnels et fonciers;
- superviser le contrat de permis et l'entente de fournisseur de services conclus avec le fournisseur de services Teranet Manitoba LP;
- trancher les appels des décisions des registraires des biens fonciers et personnels, les litiges concernant la propriété foncière et les demandes de mainlevée d'hypothèques;
- enregistrer les événements démographiques et délivrer des documents d'identité essentiels tels que des certificats de naissance, de mariage et de décès;
- proposer des orientations stratégiques, des politiques et des services de recherches législatives pour soutenir l'élaboration de lois sur le paiement sans délai afin de renforcer et d'appuyer l'industrie de la construction au Manitoba;
- gérer le portefeuille de technologies de l'information et des communications du Manitoba pour permettre une prestation de services efficace et moderne dans tous les programmes gouvernementaux.

La personne occupant le poste de ministre est aussi responsable des entités suivantes :

- les organismes, conseils et commissions suivants :
 - la Commission d'appel des accidents de la route, qui entend les appels des décisions rendues par le Bureau de révision interne de la Société d'assurance publique du Manitoba concernant les prestations du Régime de protection contre les préjudices personnels de la Société de manière équitable et en temps opportun, dans une tribune accessible;
 - la Commission de la location à usage d'habitation, un tribunal spécialisé qui entend, dans un cadre administratif informel, les appels concernant des litiges entre propriétaires et locataires afin de fournir des services de règlement à l'amiable rapides, justes, accessibles et peu coûteux;
 - la Commission de l'évaluation foncière, un tribunal indépendant qui détermine l'indemnité payable pour les achats et les expropriations de biens-fonds par le gouvernement. La Commission est régie par la Loi sur l'acquisition foncière en ce qui concerne les achats du gouvernement et par la Loi sur l'expropriation pour ce qui est des expropriations. Les décisions de la Commission relatives aux indemnités d'expropriation ont force exécutoire pour l'autorité expropriatrice et le ou les propriétaires fonciers. Les décisions portant sur des questions de fait et de droit peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission prises en vertu de la Loi sur l'acquisition foncière lient l'autorité qui acquiert le bien-fonds, mais non le ou les propriétaires.

Department Shared Services

A shared service is a centralized function that provides common services or resources to multiple business units or departments. It aims to streamline operations, improve efficiency by reducing duplication and reduce costs to better support the department's overall objectives.

The Government Services cluster of the Department is responsible for the modernization of central services including procurement, Information Technology (IT), and capital asset management for government's vertical and underground infrastructure.

Government Services provides centralized services to Manitoba's public service and the broader public sector through the following business areas:

Capital Project Planning and Delivery

Capital Project Planning and Delivery (CPPD) develops and maintains a multi-year overarching capital infrastructure plan for nine client departments and groups. CPPD manages and delivers departments' capital projects according to the approved capital plan. CPPD provides capital planning and project management expertise for capital infrastructure project planning and the coordination and delivery of approved vertical and underground infrastructure, including internal and external professional and technical services for capital project planning and design. CPPD manages negotiation of bilateral capital funding agreements and partnerships, implements, and oversees the use of innovative project delivery and project financing methodologies. CPPD also manages water and wastewater infrastructure capital projects for municipal clients, on behalf of the Manitoba Water Services Board (MWSB).

Asset Management

Asset Management (AM) manages the departments owned & leased portfolio, provides real estate and insurance services to government. AM operates and maintains safe, high-quality and sustainable working environments that ensure the efficient operation of buildings, and good stewardship of government assets while providing a high quality work environment for the delivery of public programs.

Digital and Technology Solutions

Digital and Technology Solutions (DTS) is Manitoba's central organization responsible for IT applications and services. DTS provides strategic leadership to continuously improve the Government of Manitoba's Information and Communications Technology (ICT) environment through planning and implementing solutions to meet current and future ICT needs. DTS drives Cyber Security by ensuring Manitoba's data, systems, and policies meet security standards, while aligning with government's priorities and risk tolerances.

- Manitoba Education Research and Learning Information Networks (MERLIN)
MERLIN is a Special Operating Agency within DTS that provides information and communications technology services to the K-12 and advanced education sector across Manitoba.

Procurement and Supply Chain

Procurement and Supply Chain (PSC) sets the strategic direction, policies, and processes for procurement and supply chain related functions across government to ensure transparency, integrity, fairness, and accountability. PSC also coordinates procurement across Manitoba government departments, agencies, and the broader public sector to obtain the best value for taxpayers.

- **Materials Distribution Agency (MDA)**

MDA is a Special Operating Agency within PSC that provides mail and materials distribution services to the government and broader public sector, including managing the Manitoba Emergency Response Warehouse to ensure essential supplies are available for unforeseen emergencies.

- **Vehicle and Equipment Management Agency (VEMA)**

VEMA is a Special Operating Agency within PSC that provides competitive, light and heavy-duty fleet and equipment management services to the government and broader public sector entities in Manitoba, including Manitoba government departments, agencies, and Crown corporations.

- **Contracted Programs Management Office (CPMO)**

CPMO provides contract and program management on select major service provider agreements in support of government operations and maximum value for the tax payers, such as property registry and wildfire suppression.

Services partagés du ministère

Un service partagé est une fonction centralisée qui fournit des ressources ou des services communs à plusieurs unités fonctionnelles ou ministères. Il a pour objet de rationaliser les activités, d'améliorer l'efficacité en évitant les chevauchements et de réduire les coûts pour mieux soutenir les objectifs globaux du ministère.

Les Services gouvernementaux du ministère sont responsables de la modernisation des services centraux, notamment des achats, des technologies de l'information et de la gestion des immobilisations de l'infrastructure verticale et souterraine du gouvernement.

Les Services gouvernementaux fournissent des services centralisés à la fonction publique du Manitoba et au secteur public élargi par l'entremise des secteurs opérationnels suivants :

Planification et exécution des projets d'immobilisations

La Division de la planification et de l'exécution des projets d'immobilisations élabore et tient à jour un plan général pluriannuel relatif aux projets d'immobilisations pour neuf ministères et groupes clients. Cette division exécute et gère les projets d'immobilisations du ministère conformément au plan d'immobilisations approuvé. Elle fournit une expertise en planification et en gestion des projets d'immobilisations aux fins de la planification de tels projets ainsi que de la coordination et de la livraison de l'infrastructure verticale et souterraine approuvée; elle offre notamment des services professionnels et techniques internes et externes pour la planification et la conception de projets d'immobilisations. La division gère la négociation de partenariats et d'accords bilatéraux de financement d'immobilisations, et elle met en œuvre et supervise l'utilisation de méthodes innovantes pour la réalisation et le financement de projets. Elle gère également les projets d'immobilisations pour les infrastructures d'approvisionnement en eau et de traitement des eaux usées pour le compte de clients municipaux, au nom de la Commission des services d'approvisionnement en eau du Manitoba.

Gestion des immobilisations

La Division de la gestion des immobilisations gère le portefeuille de biens détenus et loués par les ministères et offre des services immobiliers et d'assurance au gouvernement. Cette division exploite et maintient des environnements de travail sûrs, de haute qualité et durables qui garantissent le fonctionnement efficace des immeubles et la bonne gestion des immobilisations du gouvernement, tout en offrant des milieux de travail de haute qualité pour l'exécution des programmes publics.

Solutions numériques et technologiques

La Division des solutions numériques et technologiques est l'organisme central du Manitoba responsable des applications et des services informatiques, y compris la cybersécurité. La division fournit un leadership stratégique pour améliorer en continu l'environnement des technologies de l'information et des communications du gouvernement du Manitoba en planifiant et en mettant en œuvre des solutions qui répondent aux besoins actuels et futurs relatifs à ces technologies. Elle favorise la cybersécurité en s'assurant que les données, les systèmes et les politiques du Manitoba respectent les normes de sécurité, tout en veillant au respect des priorités et de la tolérance au risque du gouvernement.

- Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba (MERLIN)
Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba (MERLIN) est un organisme de service spécial relevant de Solutions numériques et technologiques qui fournit des services de technologie de l'information et des communications au milieu de l'éducation de la maternelle à la 12^e année et de l'enseignement supérieur dans l'ensemble du Manitoba.

Achats et chaîne d'approvisionnement

La Division des achats et de la chaîne d'approvisionnement établit l'orientation stratégique, les politiques et les processus des fonctions liées aux achats et à la chaîne d'approvisionnement à l'échelle du gouvernement afin d'en garantir la transparence, l'intégrité, l'équité et l'imputabilité. Cette division coordonne également les achats au sein des ministères et organismes du gouvernement du Manitoba et du secteur public élargi afin d'utiliser au mieux l'argent des contribuables.

- **Organisme chargé de la distribution du matériel**

L'Organisme chargé de la distribution du matériel est un organisme de service spécial au sein de la Commission de la fonction publique qui fournit des services de distribution de courrier et de matériel au gouvernement et au secteur public élargi. Il voit notamment à la gestion de l'entrepôt manitobain pour les interventions d'urgence pour s'assurer que des fournitures essentielles sont disponibles en cas d'urgence imprévue.

- **Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd**

L'Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd est un organisme de service spécial au sein de la Commission de la fonction publique qui fournit des services concurrentiels de gestion de l'équipement et du parc de véhicules légers et lourds au gouvernement et aux entités du secteur public élargi au Manitoba, y compris les ministères, les organismes et les sociétés d'État du gouvernement du Manitoba.

- **Bureau de gestion des programmes contractuels**

Le Bureau de gestion des programmes contractuels fournit des services de gestion des contrats et des programmes à l'égard de certains accords conclus avec d'importants fournisseurs de services afin d'utiliser au mieux l'argent des contribuables et d'appuyer les opérations du gouvernement, comme les activités de l'Office d'enregistrement des titres et des instruments et les efforts d'extinction des incendies échappés.

Statutory Responsibilities

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.

Continuing
Consolidation
Chapter

CONSUMER PROTECTION

The Amusements Act [except Part II].....	A 70
The Builders' Liens Act [sections 79 to 125].....	B 91
The Business Names Registration Act.....	B 110
The Business Practices Act.....	B 120
The Cemeteries Act.....	C 30
The Title to Certain Lands Act (R.S.M. 1990, c. 259).....	–
The Change of Name Act.....	C 50
The Condominium Act.....	C 170
The Consumer Protection Act.....	C 200
The Cooperatives Act [except section 7.1].....	C 223
The Corporations Act [except Part XXIV].....	C 225
The Electronic Commerce and Information Act.....	E 55
The Manitoba Evidence Act [Parts II and III].....	E 150
The Film and Video Classification and Distribution Act.....	F 53
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The Funeral Directors and Embalmers Act.....	F 195
The Prearranged Funeral Services Act.....	F 200
The Housing and Renewal Corporation Act [clause 44(k)]	H 160
The Hudson's Bay Company Land Register Act.....	H 170
The International Interests in Mobile Equipment Act (Aircraft Equipment)	I 63
The Landlord and Tenant Act.....	L 70
The Life Leases Act	L 130
The Marriage Act	M 50
The Mental Health Act [Parts 9 and 10 and clauses 125(1)(i) and (j)]	M 110
The Mortgage Act [Part III]	M 200
The Partnership Act.....	P 30
The Personal Investigations Act.....	P 34
The Personal Property Security Act	P 35
The Public Guardian and Trustee Act	P 205
The Manitoba Public Insurance Corporation Act [clause 33(1)(n.1), sections 67.1 to 67.12 (claim dispute tribunal), sections 174.1 to 174.4 (claimant adviser office) and sections 175 to 185 (Automobile Injury Compensation Appeal Commission)]	P 215
The Real Property Act.....	R 30
The Registry Act	R 50

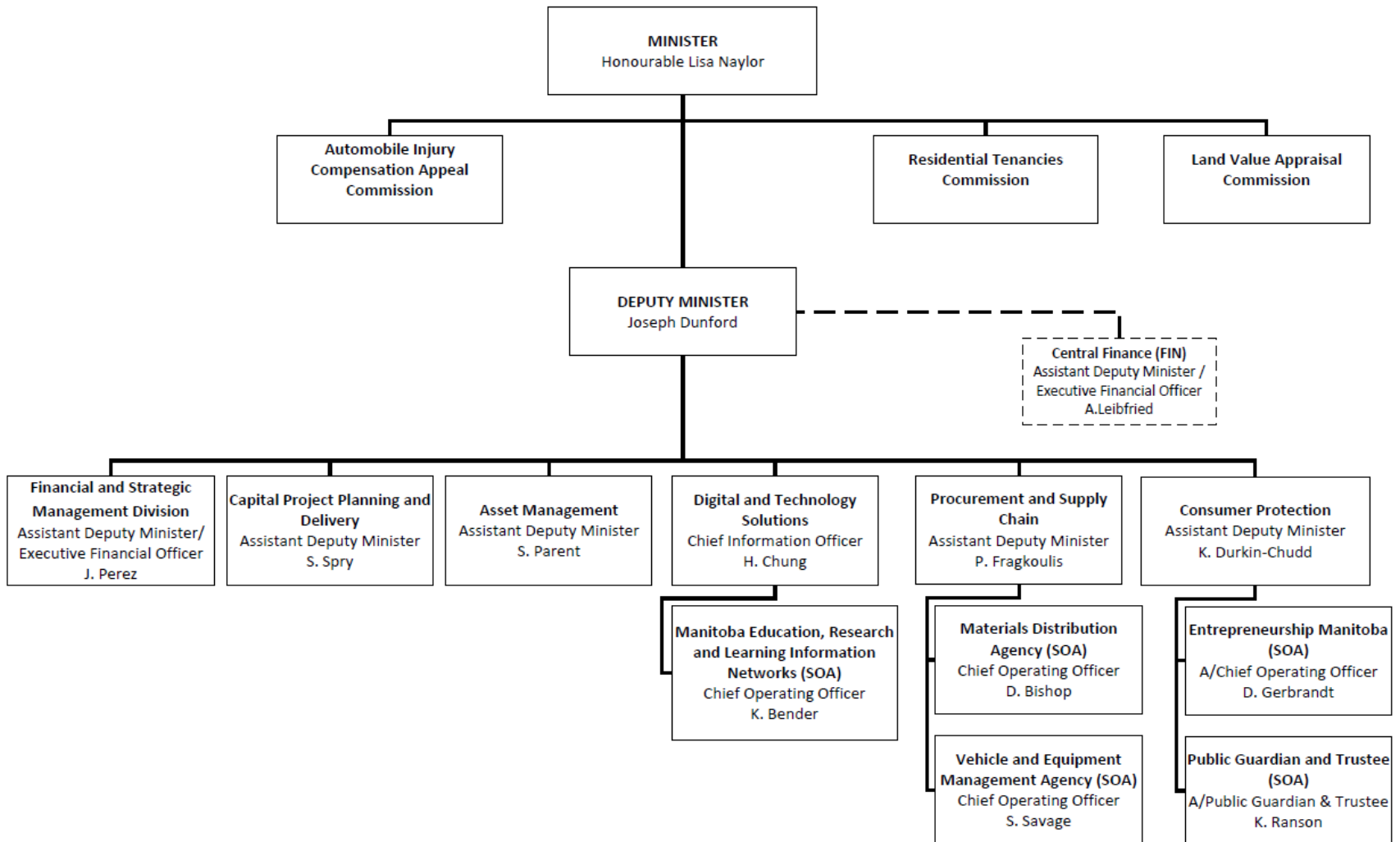
The Religious Societies' Lands Act..... R 70
 The Residential Tenancies Act..... R 119
 The Special Survey Act..... S 190
 The Surveys Act [Part I] S 240
 The Vital Statistics Act.....V 60

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The Government House Act G 80
 The Government Purchases Act G 90
 The Land Acquisition Act L 40
 The Legislative Building Centennial Restoration and Preservation Act L 117
 The Public Works Act
 [as it relates to real estate matters within the mandate of the Department
 of Consumer Protection and Government Services] P 300
 The Real Property Valuation Board Act R 30.2

Organizational Structure

Manitoba Consumer Protection and Government Services as of April 1, 2024



Operating Environment and Departmental Risk

There are many internal and external factors that may affect the operating environment of the Department of Consumer Protection and Government Services in achieving its strategic direction, including social change, shifting demographics, advancements in technology, pandemic recovery, and global economic challenges.

A key goal for the Manitoba Government is to close the gap between Indigenous people and other Manitobans, particularly in the areas of education, health, housing, economic opportunities and employment. Manitoba's Indigenous population is growing quickly, including an expanding business and entrepreneurial sector, yet Indigenous firms have been underrepresented in responding to government procurement opportunities. To help address this issue the department is reviewing opportunities to increase the participation of Indigenous peoples and suppliers in providing goods and services to the Manitoba Government.

Manitoba is experiencing a tight labour market. At the end of 2023, Manitoba had the lowest provincial unemployment rate in Canada. In addition to competing against other employers in Manitoba for skilled staff, the Department of Consumer Protection and Government Services competes against other departments within the Manitoba Government for those skilled staff. The department has significant staff capacity, but the specialty skills and expertise required for most of the positions within each division across the department is diverse and can be difficult to recruit. The recruitment and retention of staff is critical to meeting the departments goals and objectives.

The growth in technology pervasiveness and complexity has changed the cybersecurity landscape requiring the Manitoba Government to evolve cybersecurity practices to protect Manitobans' critical services and information. The department continues to improve cybersecurity practices in conjunction with digital investments and services modernization. Protecting critical services and information is a top priority for the department.

There are increased expectations for the department to improve its client service delivery. A key initiative to improving client service delivery is eliminating backlogs at the Vital Statistics Branch. The department will be modernizing technologies that support the branch's processes and is exploring how to transform the existing paper-based process into a client-centric online platform. Additionally, the department has committed to adjust staffing levels at the Vital Statistics Branch to effectively meet and address program volumes. Together these measures will improve the department's service to the public.

The department continually strives to find more efficient and effective ways of doing business. Department staff are a diverse group with varying world perspectives and demographics which creates a very rich and knowledgeable workforce.

Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. Departments align their current work along with newly received mandate items, in their supplement. The re-introduction of mandate letters represents a renewed approach designed to align departmental efforts more closely with elected government direction. Objectives, key initiatives, and performance measures are described in more detail in the following section. The Department Strategic Objectives are:

Vision

A responsive public service and a thriving Manitoba

Mission

Empowering and enabling government and the broader public sector to act in the best interests of Manitobans

Values

- **Accountability:** Returning year over year savings to government
We are committed to advancing government's priorities and achieving improved outcomes for Manitobans through evidence-based, data-driven, and responsible service design and delivery solutions. We are open and transparent in our communication and decision-making processes. We promote awareness and understanding of regulations and legislation to ensure compliance, fairness and equity.
- **Client-Centric:** Delivering high-quality services
We are dedicated to meeting the needs of our clients and stakeholders while ensuring value for money. We support government's service delivery goals to enhance citizen satisfaction with public services by enabling a more nimble and modern public service. We deliver effective and efficient public services to protect consumers and citizens.
- **Service Excellence:** Balancing transactional excellence with strategic value
We provide the best service by being pro-active in adapting to changing needs and maintaining high-quality performance standards and best practices. We look at challenges as opportunities to learn and grow, and refocus or change direction when required. We build cohesive, trusting, respectful and supporting teams. We deliver impartial, reliable and open services.
- **Innovation:** Leading transformational change
We develop forward-thinking, creative, sustainable tools and solutions that advance transformation and the modernization of government. We foster an environment where we continuously strive to develop our skills and competencies so we are best situated to support the efforts of client-departments to innovate, improve service delivery, and leverage the talent of existing and new employees.
- **Health and Well-being:** Supporting health and wellness within the public service
We ensure and protect consumer rights. We promote an environment where unique strengths and abilities are known and appreciated. We welcome diversity and act in an ethical, professional and inclusive manner.

Provincial Themes and Department Objectives

Growing Our Economy

1. Deliver on the Infrastructure projects we have committed to and within budget

Safer, Healthier Communities

2. Vital Statistics Branch to meet or exceed established turnaround times to register life events and issue birth, marriage and death certificates

A Government that Works for You

3. Find efficiencies and enhance productivity to improve service delivery
4. Support the modernization of government services with new digital technology
5. Improve digital security for Manitobans and the Manitoba government

Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Dans leurs budgets complémentaires, les ministères harmonisent leurs travaux en cours avec les nouveaux éléments dont la teneur leur a été communiquée dans ces lettres. Le retour des lettres de mandat représente une approche renouvelée, qui permet aux ministères de mieux adapter leurs efforts à l'orientation adoptée par le gouvernement élu. Les objectifs, les initiatives clés et les mesures de la performance sont décrits plus en détail dans la section suivante. Les objectifs stratégiques ministériels sont les suivants :

Vision

Un service public adapté aux besoins et un Manitoba en plein essor

Mission

Donner au gouvernement et au secteur public élargi les moyens et le pouvoir d'agir dans l'intérêt supérieur des Manitobains

Valeurs

- **Obligation redditionnelle** : Réaliser des économies chaque année pour le gouvernement
Nous sommes déterminés à faire progresser la réalisation des priorités du gouvernement et à améliorer les résultats pour les Manitobains en appliquant des solutions de conception et de prestation de services responsables et fondées sur la documentation probante et les données. Nous sommes ouverts et transparents dans nos communications et nos processus décisionnels. Nous favorisons la sensibilisation et la compréhension des règlements et des mesures législatives afin d'assurer le respect des règles, l'impartialité et l'équité.
- **Priorité au client** : Fournir des services de haute qualité
Nous sommes déterminés à répondre aux besoins de nos clients et parties prenantes tout en assurant l'optimisation des ressources. Nous aidons le gouvernement à réaliser ses buts en matière de prestation des services en augmentant l'agilité de la fonction publique et en la modernisant afin d'accroître la satisfaction des citoyens à l'égard des services publics. Nous fournissons des services publics efficaces et efficaces pour protéger les consommateurs et les citoyens.
- **Excellence du service** : Équilibrer l'excellence transactionnelle et la valeur stratégique
Nous fournissons les meilleurs services en nous adaptant de manière proactive aux besoins qui évoluent et en appliquant des normes de rendement de haute qualité et des pratiques exemplaires. Nous traitons les problèmes comme des possibilités d'apprentissage, de croissance, de recentrage ou de réorientation, au besoin. Nous formons des équipes cohésives, respectueuses et bienveillantes où règne la confiance. Nous fournissons des services impartiaux, fiables et ouverts.
- **Innovation** : Diriger le changement transformationnel
Nous élaborons des outils et des solutions innovantes, ingénieuses et durables qui favorisent la transformation et la modernisation du gouvernement. Nous cultivons un milieu où nous nous efforçons constamment de développer nos aptitudes et nos compétences afin d'être bien placés pour appuyer les initiatives des ministères clients visant à innover, à améliorer la prestation des services et à tirer parti du talent des employés expérimentés et nouveaux.

- **Santé et bien-être** : Appuyer la santé et le bien-être au sein de la fonction publique
Nous garantissons et protégeons les droits des consommateurs. Nous favorisons un environnement où les forces et les capacités uniques sont connues et reconnues. Nous valorisons la diversité et agissons de manière éthique, professionnelle et inclusive.

Thèmes provinciaux et objectifs ministériels

Faire croître notre économie

1. Livrer les projets d'infrastructure que nous nous sommes engagés à réaliser dans le respect des budgets alloués

Des collectivités plus sûres et plus saines

2. Respecter les délais de traitement établis pour l'enregistrement des événements démographiques et la délivrance des certificats de naissance, de mariage et de décès par le Bureau de l'état civil

Un gouvernement qui travaille pour vous

3. Trouver des gains d'efficacité et accroître la productivité pour améliorer la prestation de services
4. Soutenir la modernisation des services gouvernementaux grâce aux nouvelles technologies numériques
5. Améliorer la sécurité numérique pour la population manitobaine et le gouvernement du Manitoba

Department Performance Measurement - Details

Growing Our Economy

1. Deliver on the Infrastructure projects we have committed to and within budget

Key Initiatives

Public-Private Partnership Accountability Legislation: In 2024/25, Manitoba will establish a new Public-Private Partnership (P3) accountability legislation to promote transparency and accountability and develop general guidelines for using P3 procurements in Manitoba. The creation of P3 guidelines in other Canadian jurisdictions has proven to be an effective way to create a stable P3 regulatory environment, as it organizes, coordinates, and focuses government resources in an effective and predictable manner. In addition, creating P3 guidelines, specifically accountability legislation signals to the industry that a legally binding act will ensure transparency and fairness in the procurement and construction of these major investments.

North End Water Pollution Control Centre Upgrades: In 2024/25, Manitoba will continue to work with the City of Winnipeg on the historic North End Water Pollution Control Centre (NEWPCC) Upgrades to achieve regulatory compliance in the most expeditious manner. In conjunction with other provincial representatives, Capital Project Planning and Delivery (CPPD) continues to work with the City as a third-party federal/provincial grant recipient to complete these historic investments. Ensuring the health and sustainability of Lake Winnipeg waterways remains a priority for the Province of Manitoba. The City of Winnipeg is undertaking upgrades to its NEWPCC to address provincial environmental regulations, which have a direct impact on the health of Lake Winnipeg.

Investing in Canada Infrastructure Program (ICIP): In 2024/25, Manitoba will continue to administer the Federal/Provincial cost-shared infrastructure funding program - Investing in Canada Infrastructure Program (ICIP), which will see \$1.183 billion in federal funding available to support Manitoba's infrastructure needs into 2033. ICIP in Manitoba is fully allocated, with 141 projects currently worth approximately \$3.3B in Total Project Costs. ICIP projects support job creation and economic growth, improve public spaces, modernize water and wastewater treatment systems, promote sustainability, mitigate climate-related events, and enhance public transit. Manitoba will continue to provide central implementation and coordination with third-party proponents for the successful completion and delivery of these cost-shared infrastructure projects.

Canada Community-Building Fund (CCBF): In 2024/25, Manitoba will continue to administer the Canada-Manitoba administrative agreement on the Canada Community-Building Fund (CCBF), formerly known as the Federal Gas Tax Fund, on behalf of Canada. The next 10-year CCBF administrative agreement for 2024-2034 is under review, with negotiations to follow, as Manitoba is in the final year of the 10-year (2014-2024) administrative agreement with a total allocation of \$861.5M. The department of Consumer Protection and Government Services (CPGS) leads negotiations with Canada in coordination with Municipal and Northern Relations (MNR), Housing, Addictions and Homelessness and Intergovernmental Affairs.

Regional Water and Wastewater Systems: In 2024/25, Manitoba will continue to promote and prioritize grant funding for regional water and wastewater systems, which can service several municipalities from a central treatment plant. These regional systems have proven to be a cost-effective use of capital in providing

safe, sustainable, drought-resistant water supplies and environmentally sustainable wastewater systems meeting regulatory requirements for rural Manitoba residents. Regionalization also assists in meeting the climate change challenge by making our systems more resilient to climate change impacts. Regional water systems can provide access to multiple sources of raw water and build resiliency and redundancy of the system for climate and other hazards. The Manitoba Water Services Board (MWSB) capital planning policy includes evaluation criteria for potential funding support towards proposed new municipal water and wastewater infrastructure. This policy emphasizes prioritizing projects that protect public health and the environment, are regional-based systems, and enhance climate resiliency.

A new Centre for Justice in Dauphin: In 2024/25, Manitoba will review program requirements for a new Centre for Justice in Dauphin and collaborate with local municipalities and Indigenous stakeholders throughout the implementation process. Manitoba is committed to building a new Centre for Justice in Dauphin that will incorporate restorative, community, and Indigenous justice principles along with reconciliation principles.

Accessibility Compliance: In 2024/25, Manitoba will continue to work with client departments to ensure that accessibility compliance is included in the project scope, where applicable. Accessibility in existing buildings is continuously being improved by retrofitting buildings with new elevators, accessible entrances, gender-neutral washrooms and universal toilet rooms.

Energy and Water Efficiency/ Climate Change: In 2024/25, Manitoba will continue to work with client departments to ensure that energy and water efficiency and climate change are considered in the project scope, where applicable.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
1.a Percentage of completed post-project stakeholder Lessons Learned Surveys annually (%)	-	50%	100%	100%
1.b Percentage of Central Capital Budget Expended per year (%)	97%	100%	100%	100%
1.c Number of Continuous Improvement Events Completed annually (# of events)	5	9	6	6
1.d Percentage of preventative maintenance scheduled versus corrective maintenance necessitated per year (%)	-	90%	80%	80%

1.a Percentage of completed post-project stakeholder Lessons Learned Surveys annually: Post-project stakeholder Lessons Learned Surveys (LLS) are documented information that reflects what went well with the management and delivery of medium and major projects and where there are opportunities for improvement. They review the overall project success by calculating the average percentage of stakeholder satisfaction across the project using several management criteria items: procurement, risk integration, quality, time, cost, scope, human resource, and communications.

1.b Percentage of Central Capital Budget Expended per year: This measure focuses on ensuring central Capital Programs' planned budget is on target and that public funds are fully expended in the year they are approved/ committed. This measure tracks how effectively and efficiently Capital Programs deliver on the Government's capital infrastructure commitments by looking at the percentage of capital dollars spent against capital funds allocated for the fiscal year.

1.c Number of Continuous Improvement Events Completed annually: This measure supports the objective of modernizing government services and operations by providing staff with opportunities to practice Continuous Improvement (CI) methodologies in their workplace to create meaningful change and process improvements. A CI Event is a team-based, collaborative method that uses innovation methodologies to challenge the status quo and identify opportunities to make improvements to our processes, service or program delivery, and organizational culture. The department has created a new branch in 2024/25 called the Strategic Policy and Continuous Improvement. This branch will facilitate the continuous improvement of workplace culture and operational planning in all divisions within the department. The department will adjust the target in 2025/26 based on actual results of this branch in 2024/25.

1.d Percentage of preventative maintenance scheduled versus corrective maintenance necessitated per year: This measure supports the overall success of Asset Management's maintenance program for the department's owned buildings and properties by calculating the average percentage of preventive maintenance against corrective maintenance using SAP. The target of 80% is industry best practice and provides for the effective and efficient operations of building systems to ensure air quality, reliable life safety systems (fire alarms, fire doors and fire extinguishers) and compliance with all codes and provincial regulations.

Safer, Healthier Communities

2. Vital Statistics Branch to meet or exceed established turnaround times to register life events and issue birth, marriage and death certificates

Key Initiatives

Clear the backlog at Vital Statistics: By driving performance of processing applications to register new life events and to issue birth certificates, marriage certificates and death certificates. With the backlog almost eliminated, the Vital Statistics Branch (VSB) continues to focus on implementing operational changes to improve service times for registering life events and processing current applications for birth, death and marriage certificates.

Establishing processing standards: Vital Statistics Branch-actionable bi-weekly work-in-progress registration and regular service certificate applications within GREEN upper control limits. The limits are set by establishing a baseline using five-years of data; a GREEN value indicates that the current volume of work is below the baseline. Processing times for regular service applications received without errors for fully registered events are posted on the VSB website and updated weekly.

Increase Staff to eliminate backlogs and keep work in process under acceptable control limits: Increase the number of public-facing client service positions at VSB. The key to eliminating VSB’s backlog cycle is to staff at levels to meet regular workload volumes; to stabilize current staffing levels by converting term positions to regular positions; and to successfully change position entry level classifications to reflect the nature of duties and responsibilities performed.

New Website to provide more information to the public: Develop new VSB website with dashboard showing weekly processing times for VSB-actionable and VSB-non actionable registrations and applications. This will increase transparency to the public on when they can expect their application to be processed.

New Online Forms: Implement online birth, death and marriage registration forms. Working jointly with Digital Technology Solutions, VSB implemented a pilot project to replace the current registration form with an online, fillable birth registration web form at the Selkirk Regional Health Centre. The department has prioritized an IT modernization plan for VSB, which will transform its operations from paper-based processes to client-centric online platforms. The first is an online death notification project with Service Canada and an online death registration module. All life events will undergo modernization, with birth events being the next priority.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
2.a Average turnaround time to process a regular service online application for a fully registered life event (expressed in weeks)	2	1	2	2

2.a Average turnaround time to process a regular service online application for a fully registered life event (expressed in weeks): This measure seeks to drive performance of processing applications at the Vital Statistics Branch (VSB), that has experienced extended delays in service times to register new life events and to issue birth certificates, marriage certificates and death certificates. The Vital Statistics Branch has focused

on implementing operational changes to improve service times for registering life events and processing current applications for birth, death and marriage certificates. While significant progress has been made, the Department is committed to further improving service times to register life events and issue documents, and improving client communications. Since April 1, 2022, VSB has maintained an average service time between 1.1 and 2.3 weeks for online applications and 3 days for rush applications, that are correctly completed and are related to a fully registered life event. This compares to earlier turnaround times of six months or more (26 weeks baseline is from fiscal year 2020/21). Turnaround times are longer for applications that are not complete, contain errors, are missing information, or relate to events that have not been fully registered in the provincial registry. The target of 10 days is aligned with other jurisdictions in Canada.

A Government that Works for You

3. Find efficiencies and enhance productivity to improve service delivery

Key Initiatives

Category Management Approach: Procurement Modernization is expected to generate significant cost savings for taxpayers by planning purchases across government and sourcing products and services through a category management approach. This approach to procurement identifies common categories of goods and services for consolidation, allowing the Broader Public Sector (BPS) to negotiate lower costs through consolidated buying of a product or service as well as better manage contracts. PSC has developed an opportunity list of categories with projected savings are estimated to be \$70M. New categories will be addressed in collaboration with the BPS.

Modernization Procurement Policies: Procurement and Supply Chain is modernizing procurement policies and standardizing procurement templates to enhance consistency, develop capacity amongst employees, and reduce procurement-related risk across government. This includes a government-wide review of procurement activities to maximize utilization of existing government-wide contracts to minimize spend leakage.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
3.a Percentage of spend under category management annually	-	-	-	42%
3.b Total cumulative savings through advancement in procurement annually	-	\$41.95M	\$45M	\$55M

3.a Percentage of spend under category management annually: This measure focuses on the proportion of government spend. PSC’s approach has evolved to collaboratively procure common needs across core government. This greatly expands Manitoba’s ability to drive savings for core government as well as influence the marketplace. This measure supports the objective of providing value for money for taxpayer dollars spent on procurement through creating economies of scale and improving Manitoba’s collective purchasing power.

Note: This is a revised measure from last year, as it previously included both core government and BPS spend under management. To increase clarity, this figure, effective April 1st, 2024, now reports only the percentage of core government spend under category management annually. Also, the estimated annual core government expenditure of \$1.2B is derived from an analysis conducted prior to the COVID-19 pandemic. PSC is currently in the process of gathering updated data to refine this figure. As a result, the reported number under this performance measure is subject to change.

3.b Total cumulative savings through advancement in procurement annually: This measure supports the objective of providing best value as it quantifies total dollars saved from implementing procurement advances, such as category management.

Note: The estimated savings are to be \$10M in 2024/25, bringing the total cumulative savings to \$55M, as the savings reported are cumulative due to the nature of procurement contracts' validity over several years, and the time period is usually the entire duration of a multi-year contract, which varies by each category being implemented.

4. Support the modernization of government services with new digital technology

Key Initiatives

Enterprise Resource Planning (ERP) Modernization Program: Multi-year program will introduce new ERP technology and transform core business processes within Manitoba. The Program will streamline critical business processes and harmonize province-wide data in the areas of Finance, Procurement, Human Resources, Capital Program Management, and Asset Management across both core and summary government. This effort will create a sustainable and supported technology that will reduce errors, reduce processing times, and enable timely and data-driven decisions through an increase in end-to-end workflows, elimination of manual effort through automation and access to reliable enterprise-wide data.

Vital Statistics Modernization: Modernization of the existing technology supporting Vital Statistics processes. The initiative will introduce new digital capabilities and process changes designed to simplify public interactions with Vital Statistics and maintain service delivery times within acceptable levels.

Courts Modernization: Implementation of new technology that will transform administrative processes within all levels of court in Manitoba. The initiative will significantly reduce dependencies on paper and manual processes, introduce client centric processes and automate workflows, and make information more readily available to support operations.

5. Improve digital security for Manitobans and the Manitoba government

Key Initiatives

Cyber Security Program: The growth in technology pervasiveness and complexity has changed the cybersecurity landscape requiring the province to evolve cyber security practices to protect Manitobans' critical services and information. Manitoba will continue to improve cyber security practices in conjunction with digital investments and service modernization.

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 Consumer Protection and Government Services includes the following OREs:

- Entrepreneurship Manitoba and Public Guardian and Trustee of Manitoba are consolidated with the Consumer Protection appropriation;
- Manitoba Education Research and Learning Information Networks is consolidated with the Digital and Technology Solutions appropriation;
- Materials Distribution Agency and Vehicle and Equipment Management Agency are consolidated with the Procurement and Supply Chain appropriation.

Main Appropriations	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2024/25 Summary	2023/24 Summary
\$(000s)					
Financial and Strategic Management	2,521			2,521	2,704
Capital Programs	364,620			364,620	328,772
Digital and Technology Solutions	77,887	9,435	(9,041)	78,281	54,501
Procurement and Supply Chain	10,568	219,844	(167,070)	63,342	134,981
Public Safety Communication Services	22,419			22,419	22,393
Consumer Protection	14,827	12,034	-	26,861	27,770
Costs Related to Capital Assets (NV)	42,030	40,232		82,262	69,332
Interfund Activity			5,093	5,093	5,093
TOTAL	534,872	281,545	(171,018)	645,399	645,546

NV – Non-Voted

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	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Financial and Strategic Management	28.00	2,521	28.00	2,704
Capital Programs	544.70	364,620	571.70	328,772
Digital and Technology Solutions	276.00	77,887	237.00	54,848
Procurement and Supply Chain	83.50	10,568	84.50	19,158
Public Safety Communication Services	2.00	22,419	2.00	22,393
Consumer Protection	152.00	14,827	152.00	15,336
Costs Related to Capital Assets (Non-Voted)	-	42,030	-	40,624
TOTAL	1,086.20	534,872	1,075.20	483,835
Expense by Type				
Salaries and Employee Benefits	1,086.20	81,332	1,075.20	86,349
Other Expenditures	-	410,059	-	355,411
Grant Assistance	-	1,451	-	1,451
Amortization	-	42,030	-	40,624
TOTAL	1,086.20	534,872	1,075.20	483,835

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2023/24 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Financial and Strategic Management	28.00	2,353	28.00	2,536
Capital Programs	544.70	41,297	571.70	43,296
Digital and Technology Solutions	276.00	18,437	237.00	20,398
Procurement and Supply Chain	83.50	7,175	84.50	7,566
Public Safety Communication Services	2.00	181	2.00	155
Consumer Protection	152.00	11,889	152.00	12,398
TOTAL	1,086.20	81,332	1,075.20	86,349

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.

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	45.3%
Indigenous People	16%	9.0%
Visible Minorities	13%	31.1%
Persons with Disabilities	9%	5.3%

Overview of Capital Investments, Loans and Guarantees

	2024/25	2023/24	
Part B – Capital Investment			Expl.
	\$(000s)		
Provides for the acquisition of equipment.			
General Assets	48,114	56,200	1
Statutory	10,000	10,000	

Explanation

1. Overall capital investment reduced for the department in 2024/25.

	2024/25	2023/24	
Part D – Other Reporting Entities Capital Investment			Expl.
	\$(000s)		
Provides for capital acquisitions			
Vehicle and Equipment Management Agency	45,001	58,700	1
Material Distribution Agency	3,500	3,371	

Explanation

1. Variance is primarily due to decrease of capital purchases for fleet vehicle replacements at VEMA.

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

Financial and Strategic Management (Res. No. 8.1)

Main Appropriation Description

Financial and Strategic Management division provides financial and strategic services to the department, which includes continuous improvement, financial analytics and leads the comptrollership framework for Consumer Protection and Government Services.

Sub-Appropriation Description

Minister's Salary (8.1a)

The ministers' salaries provide additional compensation to which individuals appointed to the Executive Council are entitled.

Key Objectives

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

Executive Support (8.1b)

Provides support and advice to the minister on all policy and program matters related to Manitoba Consumer Protection and Government Services. Coordinates and administers the activities of the department in order to meet government policy objectives, and provides administrative leadership to the department.

Key Objectives

- To accommodate administrative support for the Minister and Deputy Minister.
- Provide executive management direction and monitoring for the department.

Main Activities

- Provides advice to the Minister on all aspects of policy affecting the department.
- Coordinates and manages the activities of the department.
- Administrative support for the offices of the Minister and Deputy Minister.

Expected Results

- Establish departmental policies.
- Implement and manage departmental activities and projects.
- Delivering of administrative services to the offices of the Minister and Deputy Minister

Strategic Policy and Continuous Improvement (8.1c)

Provides executive planning, continuous improvement, administrative support, project leadership and centralized planning, policy and program direction to the senior management across the department.

Key Objectives

- To provide leadership and coordination for several department processes, such as: preparation and distribution of the department's Supplement to Estimates of Expenditure (SEE) and Annual Report, and briefing material for legislative sessions.
- To lead and promote continuous quality improvement and innovation in all phases of the department.
- To lead, facilitate and coordinate key management functions within the department, such as strategic planning and performance measurement.

Main Activities

- Coordinate, support and develop required department planning and accountability reports, such as the SEE and Annual Report.
- Coordinate department processes for briefing material for legislative sessions for the minister and deputy minister.
- Support the divisions within the department including its special operating agencies to assist them with continuous improvement initiatives to ensure a high-quality service is provided to the public and our client departments.
- Lead the strategic planning process to ensure the department's vision, mission and values reflect our goals and objectives.

Expected Results

- Requirements for SEE, Annual Report, and legislative session briefing material are met within the timelines required by the deputy minister's office.
- The department's public documents, in paper or electronic format, are produced in compliance with Government policy.
- With a culture of continuous improvement, the department will streamline workflows and reduce waste.
- A successful strategic plan produces a long-range plan to guide decision making.

Administration, Analytical and Financial Services (8.1d)

Maintains an active comptrollership function, oversees departmental financial management and leads the development of financial policies and procedures. Provides support to the divisional and departmental administrative policies and processes.

Key Objectives

- To provide financial management and accounting services in accordance with governing legislation, interpret and provide support related to financial administration policies and procedures.
- To lead and maintain an active comptrollership function by ensuring that financial and administrative policies, procedures and reporting systems are developed and administered to effectively meet departmental, central government and external requirements.

Main Activities

- Manage the department’s financial processes and provide financial oversight of the department’s assets and resources.
- Oversee comptrollership services, including coordination audits, planning and execution of reviews, and providing advice and challenge services.
- Provide financial planning, budgeting and reporting services with critical analysis, challenge and review.
- Provide accounting services for appropriation monitoring, general ledger accounting, functional direction and financial systems development support.
- Maintain key activities essential to fulfilling requirements under legislation and central government and departmental policies.

Expected Results

- Achieve the following expected results while complying with government policies and procedures:
 - Delivery of an active comptrollership function, ensuring effective and efficient handling of financial and administrative matters.
 - Accurate and timely development and distribution of the department's main estimates and supporting materials.
 - Timely and accurate management reporting that facilitates informed decision-making.
 - Provision of comprehensive, timely and accurate reports.

Key Initiatives

- Strategic Policy and Continuous Improvement branch to facilitate the continuous improvement of workplace culture and operational planning in all divisions within the department.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	23	1.00	42	
Executive Support	6.00	618	6.00	674	
Strategic Policy and Continuous Improvement	6.00	513	6.00	588	
Administration, Analytical and Financial Services	15.00	1,367	15.00	1,400	
TOTAL	28.00	2,521	28.00	2,704	
Expense by Type					
Salaries and Employee Benefits	28.00	2,353	28.00	2,536	
Other Expenditures	-	168	-	168	
TOTAL	28.00	2,521	28.00	2,704	

Capital Programs (Res. No. 8.2)

Main Appropriation Description

The Capital Programs areas are responsible for capital project planning and delivery of capital infrastructure projects including municipal water and wastewater, and the negotiation and administration of bilateral capital infrastructure funding agreements and partnerships; restoration and preservation of the Legislative Building, managing the department's owned and leased portfolio; providing property management; and providing real estate, parking, and insurance and risk services to government.

Sub-Appropriation Description

Capital Project Planning and Delivery (8.2a)

Capital Project Planning and Delivery is responsible for managing negotiations of bilateral capital funding agreements and partnerships; developing and maintaining a multi-year overarching capital infrastructure plan; implementing and overseeing the use of innovative project delivery and project financing methodologies; delivering and managing client departments' vertical and underground capital infrastructure projects according to the approved capital plan; providing capital planning and project management expertise for approved capital infrastructure projects.

Key Objectives

- To provide centralized leadership, project management services including capital infrastructure project planning and the coordination and central delivery of approved vertical and underground capital infrastructure projects for client departments.
- To support Manitoba's infrastructure needs by negotiating agreements and administering Federal/Provincial cost-shared infrastructure programs.
- To support Manitoba's strategic infrastructure investments through innovative and progressive infrastructure delivery solutions.
- To support the MWSB to ensure a safe and sustainable water supply is available and that wastewater is treated and disposed of in an environmentally sustainable manner for Manitobans.

Main Activities

- Provide centralized technical support to all client departments and portfolios for capital infrastructure projects requiring engineering and architectural design, including project implementation services.
- Administer the Federal/Provincial cost-shared infrastructure programs to support Manitoba's infrastructure needs, including the Investing in Canada Infrastructure Program (ICIP), and the current Canada Community-Building Fund (CCBF).
- Lead the interdepartmental coordination and negotiations with Canada on the agreement and implementation of the next-generation cost-shared infrastructure programs.
- Facilitate innovative infrastructure investments to optimize project outcomes through partnerships, progressive delivery models, and financing solutions as well as federal merit-based funding.
- Assist MWSB in providing technical and financial assistance to construct and/or upgrade water and/or wastewater infrastructure works.
- Oversee MWSB operations of water cooperatives and municipal water systems including setting wholesale water rates to ensure recovery of provincial capital investments and expenditures.

Expected Results

- Fully expend client departments' capital budget within the fiscal year.
- Develop and deliver multi-year and annual capital plans on behalf of client departments.
- Deliver effective water and wastewater infrastructure works for municipalities, water cooperatives and client departments within a reasonable time and within budget.
- Continued implementation of ICIP projects in support of economic growth, and sustainability.
- Execution of the 2024-2034 CCBF Administrative Agreement and municipal agreements.
- Continued identification and implementation of strategic initiatives and alternative infrastructure delivery opportunities to optimize Manitoba's infrastructure investments.
- Continued provision of safe, reliable drinking water to approximately 30,000 rural Manitobans through MWSB-operated water treatment and supply systems.

Asset Management (8.2b)

Asset Management Division is responsible for operating and maintaining over 300 owned government buildings and properties and administering leased space from Emerson to Churchill. This includes facilities housing Courts, Corrections, Travel Centres, Provincial Office Buildings, Selkirk Mental Health Centre, The Churchill Town Centre, and special purpose buildings. The Division also conducts accommodation and portfolio planning for the owned and leased portfolio of 9 million square feet to accommodate government programs in a safe and reliable setting. Additionally, the Division is responsible for providing real estate, parking, and insurance and risk services to government.

Key Objectives

- To ensure the efficient and reliable operation of buildings, and good stewardship of government properties under the administration and control of the department.
- To operate and maintain safe, functional and sustainable work environments for the delivery of public programs.
- To provide commercial real estate expertise and portfolio planning for leased and owned properties in the real estate portfolio of the department.
- To provide efficient land appraisal, acquisition, expropriation, and other related real estate services to government.
- To provide insurance and risk management services and advice to government.

Main Activities

- Manages the department's government owned buildings across the province, provides comprehensive facility management services, preventative maintenance programs, and maintenance project delivery across the owned portfolio.
- Provides corrective, life cycle and life safety system maintenance and utilities management.
- Develops total project cost estimates and schedules for maintenance or renovation proposals, provides portfolio planning services for government owned and leased assets.
- Provides technical consultations for government, Special Operating Agencies etc., in coordination with Capital Project Planning and Delivery Division.
- Monitors the work of external consultants and contractors ensuring compliance with legislated policy, building codes and standards, participating in site inspections, and commissioning of projects.
- Acquires, disposes of, renews, and negotiates for leased facilities for the Province of Manitoba to meet the current and future program requirements, including administration of leased properties and

administration of financial transactions such as rental payments, operating expenditures and adjustments as set out in the terms and conditions of the lease agreements.

- Manages all financial aspects related to the delivery of services provided by Asset Management Division; maintains a cost recovery parking program for all property owned or leased by the Province of Manitoba and provides management for the program.
- Leads strategic asset management planning to support facility investment decisions including gathering and maintaining information for government owned buildings; policy review; development of an efficient infrastructure portfolio; and coordination of the annual capital plan.
- Reviews applications from the public to buy or lease Crown lands. Processes renewals and assignments of Crown land leases and permits.
- Acquires land for infrastructure projects and other public purposes for other departments by agreement or expropriation.
- Provides real estate appraisal and consulting services for departments and other public entities.
- Maintains the Crown Lands Registry, which serves as a corporate inventory of the government's land holdings and a registry of leasehold, mortgage and other private interests in Crown land.
- Provides insurance and risk management services and advice to government.

Expected Results

- Operate and maintain safe, reliable and sustainable government owned buildings and manage leased spaces to ensure a quality work environment for the delivery of public programs.
- Ensure the efficient operation of buildings, and good stewardship of government assets by continuing use of best practices in asset management and portfolio planning.
- Using a systematic detailed building condition assessment program and Facility Condition Indices.
- Acquisition, disposition, and renewal of cost effective leased space for the Province of Manitoba; maintenance of new acquisitions and lease renewals; effective administration of leased properties; and, prudent fiscal management.
- Accurate and timely reporting of expenditures and revenues, and program related financial and administrative information to support the delivery of services.
- Streamlined Crown land application review processes delivered in close collaboration with owner departments to minimize their cost increases, and provide more timely responses to the public.
- Fair, open and transparent review of all real estate transactions.
- Act as a single point of contact for all real estate transactions and insurance and risk services for the Manitoba government.

Key Initiatives

- Continuously improve logistical and operational support for other departments under often sudden, unique and sensitive circumstances related to protests, rallies, and events in the Legislative Precinct.
- Maintain Certificate of Recognition (COR) accreditation in Workplace Safety and Health standards for frontline operations, in accordance with national standards.
- Work with the Friends of the Peguis-Selkirk Treaty Monument to support their installation of the first Monument recognizing First Nations on the Legislative Grounds.
- Expand the use of Building Condition Assessments and best practice in portfolio and space management and their roll out across government.

Below are some of the Key Initiatives for Capital Project Planning and Delivery. Further detail on each of these initiatives is presented in the Department Performance Measurement – Details section under the Objective ‘Deliver on the Infrastructure projects we have committed to and within budget’.

- City of Winkler Water Treatment Plant Upgrades/Expansion
- Rural Municipality of West St. Paul Reservoir Expansion
- Town of Neepawa Watermain and Sewer Main Upgrades
- Water and Wastewater Investment Strategy
- Public-Private Partnership Accountability Legislation
- North End Water Pollution Control Centre Upgrades

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Capital Project Planning and Delivery	149.00	244,632	153.00	212,160	1
Asset Management	395.70	119,988	418.70	116,612	
TOTAL	544.70	364,620	571.70	328,772	
Expense by Type					
Salaries and Employee Benefits	544.70	41,297	571.70	43,296	
Other Expenditures	-	321,996	-	284,149	1
Grant Assistance	-	1,327	-	1,327	
TOTAL	544.70	364,620	571.70	328,772	

Explanation

1. The increase primarily relates to funding commitments under various federal-provincial cost-shared programs, mainly in the Investing in Canada Infrastructure Program (ICIP).

Digital and Technology Solutions (Res. No. 8.3)

Main Appropriation Description

Digital and Technology Solutions (DTS) is Manitoba's central organization responsible for IT applications and services. DTS provides strategic leadership to continuously improve the Government of Manitoba's Information and Communications Technology (ICT) environment through planning and implementing solutions to meet current and future ICT needs. DTS drives Cyber Security by ensuring Manitoba's data, systems, and policies meet security standards, while aligning with government's priorities and risk tolerances.

Manitoba Education Research and Learning Information Networks (MERLIN) is a Special Operating Agency within DTS that provides information and communications technology services to the K-12 and advanced education sector across Manitoba.

Sub-Appropriation Description

Government Information and Communication Technology (8.3a)

The central agency responsible for the management of information technology for the Manitoba government including the development of IT policies, directives, guidelines, standards processes and procedures.

Key Objectives

- Support the modernization of government services with new digital technology.
- Ensure digital security for Manitobans and the Government of Manitoba.

Main Activities

- Collaborate with departments to implement technology modernization and business process transformation initiatives.
- Reduce Manitoba's technology debt while maintaining existing business applications and ICT infrastructure.
- Align IT infrastructure and technology roadmaps with departmental goals, promoting standardization, application rationalization, security and human-centric service delivery.
- Implement, evolve, and maintain security measures and IT policies to protect Government of Manitoba's data and IT assets from unauthorized access, breaches, and cyber threats to ensure continuity of critical government services.
- Maintain and evolve IT enterprise-wide technology.
- Manage external relationships with vendors and service providers ensuring contracts meet Manitoba needs and services are delivered are within targets.

Expected Results

- IT security and technology policies, standards, and processes aligned with the industry best practices and the evolving technology landscape.
- Enhanced application and technology reliability and security resulting in dependable service delivery for department programs.

- Streamlined business processes, including the reduction of paper processes, resulting in reductions to service delivery costs and times.
- Expanded digital/online footprint and public service offerings.
- Reduced reliance on legacy and aged technology.
- Expanded digital/online footprint and public service offerings.
- Predictable IT investment roadmap.

Manitoba Education, Research and Learning Information Networks (8.3b): See Special Operating Agencies.

Key Initiatives

Below are some of the Key Initiatives for Digital and Technology Solutions. Further detail on each of these initiatives is presented in the Department Performance Measurement – Details section under the Objectives ‘Support the modernization of government services with new digital technology’ and ‘Improve digital security for Manitobans and the Manitoba government’.

- Enterprise Resource Planning (ERP) Modernization Program
- Vital Statistics Modernization
- Courts Modernization
- Cyber Security Program

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Government Information and Communication Technology	276.00	77,887	237.00	54,848	1
Manitoba Education, Research and Learning Information Networks	-	-	-	-	
TOTAL	276.00	77,887	237.00	54,848	
Expense by Type					
Salaries and Employee Benefits	276.00	18,437	237.00	20,398	
Other Expenditures	-	59,439	-	34,439	1
Grant Assistance	-	11	-	11	
TOTAL	276.00	77,887	237.00	54,848	

Explanation

1. Variance is primarily due to the change in accounting of cloud-based applications. Cloud-based projects were previously under Capital Investment.

Procurement and Supply Chain (Res. No. 8.4)

Main Appropriation Description

Implementing the Manitoba government's procurement modernization and supply chain-related functions through procurement policy, procedural guidance, and standard service delivery.

Sub-Appropriation Description

Procurement Centre of Excellence (8.4a)

Establish policies and procedures for governing procurement related to goods and services across public sector entities.

Key Objectives

- Generate cost savings for Manitobans through strategic collaborative procurement initiatives across government.
- Maximize the amount of spend under management to ensure common needs are collaboratively procured and included in government-wide agreements.

Main Activities

- Leads a Buying Group with the broader public sector to obtain the best value for money by collaboratively procuring common goods and services. Streamlining procurement processes and generating cost savings via efficient sourcing of products and services are anticipated outcomes of this endeavour, which is in line with the department's objective of being cost-effective.
- Provides core government with leadership and best practices through a centre of excellence to drive continuous improvement in procurement, including policies, procedures, and standard templates to improve consistency, reduce risk, and maximize use of government-wide agreements.
- Identifies common categories of goods and services for collaborative procurement and negotiates lower costs and maximum benefit through consolidated buying that results in better management contracts and improved efficiency.
- Manages complex, large-scale service delivery programs such as the property registry and wildfire suppression to ensure maximum value for the taxpayers

Expected Results

- Increased number of continuous improvement events completed.
- Increased cumulative savings from advances in procurement.
- Increased percentage of spend under Category Management

Materials Distribution Agency (8.4b): See Special Operating Agencies.

Vehicle and Equipment Management Agency (8.4c): See Special Operating Agencies.

Key Initiatives

- Advance procurement category management in collaboration with the broader public sector (BPS).
- Modernize Manitoba government procurement policies and procedures to increase fairness and transparency.
- Advance broader government objectives, such as increasing the participation of Indigenous peoples and suppliers in providing goods and services to the Manitoba government to advance economic reconciliation, as well as policies to protect the environment and support our communities.
- Through Vehicle and Equipment Management Agency (VEMA), provide light and heavy-duty fleet management services for core government and the BPS.
- Through the Materials Distribution Agency (MDA), provide warehousing and distribution services for core government and the BPS.
- Through MDA, manage the Manitoba Emergency Response Warehouse to ensure that the availability of essential supplies required to protect Manitobans in an unforeseen emergency.
- Manage large-scale and complex service delivery programs such as the property registry and wildfire suppression to ensure maximum value for the taxpayers.
- Streamline core government access to government-wide agreements, reducing administrative burden and decreasing the time required to get the goods and services required for departments to serve Manitobans.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Procurement Centre of Excellence	83.50	10,568	84.50	19,158	1
Materials Distribution Agency	-	-	-	-	
Vehicle and Equipment Management Agency	-	-	-	-	
TOTAL	83.50	10,568	84.50	19,158	
Expense by Type					
Salaries and Employee Benefits	83.50	7,175	84.50	7,566	
Other Expenditures	-	3,393	-	11,592	1
TOTAL	83.50	10,568	84.50	19,158	

Explanation

1. Variance is primarily due to strategic and transactional procurement needs.

Public Safety Communication Services (Res. No. 8.5)

Main Appropriation Description

Provides for modern radio communication services to support public safety and public service activities for better interoperability, coverage, security, and reliability for the benefit of all Manitobans.

Sub-Appropriation Description

Public Safety Communication Services (8.5a)

Provides modern radio communication services that will assist public safety organizations in managing emergencies for the benefit of all Manitobans.

Key Objectives

- To provide reliable voice communications to support public safety and public service activities.
- To enhance interoperability, coverage, and security, resulting in a more effective response during emergencies for the benefit of all Manitobans.

Main Activities

- Public Safety Communication Services (PSCS) provides a modern trunked mobile radio service in Manitoba for public safety and public service organizations.
- PSCS replaces the Very High Frequency (VHF) radio system for Manitoba Environment and Climate.

Expected Results

- Over 99% of Manitobans living within intervention areas will be covered by PSCS.

Key Initiatives

- Public Safety Communications Services provides a modern trunked mobile radio service for public safety and public service organizations in Manitoba. It also replaces the Very High Frequency radio system for Manitoba Environment and Climate. Over 99% of Manitobans live in the areas that will be covered by PSCS. PSCS provides reliable voice communications to support public safety and public service activities. PSCS enhances interoperability, coverage, and security resulting to a more effective response during emergencies for the benefit of all Manitobans.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Public Safety Communication Services	2.00	22,419	2.00	22,393	
TOTAL	2.00	22,419	2.00	22,393	

Expense by Type

Salaries and Employee Benefits	2.00	181	2.00	155
Other Expenditures	-	22,238	-	22,238
TOTAL	2.00	22,419	2.00	22,393

Consumer Protection (Res. No. 8.6)

Main Appropriation Description

Administers consumer protection legislation, investigates and facilitates the resolution of disputes between consumers and businesses. Registers information about corporations and business names. Investigates, mediates and adjudicates disputes between tenants and landlords, and through the Residential Tenancies Commission, hears such appeals. Assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance Corporation, and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Administers bereavement legislation. Oversees land titles and personal property registries. Registers life events and issues a variety of foundational certificates, including birth, marriage and death certificates.

Sub-Appropriation Description

Administration and Research (8.6a)

Provides executive leadership and corporate management services to the Consumer Protection Division. Provides research and support in the development and implementation of legislation, policy, program and strategic initiatives.

Key Objectives

- Provides executive leadership and corporate management services to the Consumer Protection Division.
- Provides research and support in the development and implementation of legislation, policy, program and strategic initiatives.

Main Activities

- Provide for the division's overall policy management and administrative direction in accordance with the objectives of the government.
- Provide the Minister and Deputy Minister with recommendations for legislation, policy and program changes that affect the daily lives of Manitobans.
- Provide direction and coordinate the development of legislation in the division and support to the Minister and Deputy Minister throughout the legislative process.
- Monitor marketplace issues and assess alternative responses to them. Liaise with consumer-oriented groups and businesses.
- Ensure the best use of the division's fiscal and physical resources. Coordinates and responds for the division to central department programs and initiatives.

Expected Results

- Efficient and effective operation of the division in accordance with legislation and government policy objectives.
- Continuous improvement to support the fair, timely and efficient administration of regulatory frameworks for business and consumers, landlords and tenants, individuals and families.
- Timely development of legislation to respond to marketplace issues and to balance the needs of Manitobans and a variety of business sectors.

- Effective coordination and management of the division's financial, technical and human resources.
- Timely reporting of the division's expenditures and revenues.
- Participate in departmental, inter-departmental and inter-governmental committees. Seek out and apply new insights, ideas, tools and technologies to emerging issues or complex problems to improve policies, programs and services that affect the daily lives of Manitobans.
- Respond to calls and email inquiries related to general information on The Condominium Act.

Consumer Protection Office (8.6b)

Administers Manitoba's consumer protection legislation and assist consumers and businesses to effectively identify and manage marketplace issues.

Key Objectives

- Administer Manitoba's consumer protection legislation and assist consumers and businesses to effectively identify and manage marketplace issues.

Main Activities

- Administer The Consumer Protection Act, The Business Practices Act, The Personal Investigations Act, The Hearing Aid Act, The Film and Video Classification and Distribution Act, The Funeral Directors and Embalmers Act, The Cemeteries Act, The Prearranged Funeral Services Act, Part III of The Mortgage Act, and their regulations.
- Licence/register or authorize vendors and individuals engaged in direct selling; collection agents and collectors; hearing aid dealers; payday lenders; and high-cost credit grantors; funeral homes, funeral directors and embalmers; for-profit cemeteries and their service representatives, crematories and providers of pre-arranged funeral services and their owners, agents and salespersons.
- Monitor the marketplace to ensure fair business practices by other regulated businesses, such as motor vehicle dealers and repair shops, cell phone suppliers and those offering gift cards.
- Provide information and mediation assistance regarding consumer complaints and investigates complaints where required.
- Take enforcement action as appropriate, which may include issuing compliance orders or administrative penalties, or providing recommendations for prosecution.
- Identify problems and issues in the marketplace and make recommendations to amend legislation under its mandate.
- Inform and educate consumers, businesses and interest groups regarding their rights and responsibilities under consumer protection statutes, as well as potential risks in the marketplace.
- Work with other departments, agencies and organizations in Manitoba and Canada on consumer protection issues.

Expected Results

- Modernize service delivery and increase accessibility of consumer protection business areas by increasing social media and digital presence.
- Inform and educate consumers, businesses, and consumer groups regarding their rights and responsibilities as well as potential risks in the marketplace.
- Deliver a robust inspection program to educate businesses and increase compliance across all programs.

- Continue to investigate consumer complaints and facilitate the resolution of disputes between consumers and businesses.
- Issue licences across program areas such as hearing aid dealers, direct sellers, collectors, collection agents, payday lenders and high-cost credit grantors, funeral homes, funeral directors and embalmers, for-profit cemeteries and their service representatives, crematories, and providers of pre-arranged funeral services and their owners, agents and salespersons.

Residential Tenancies Branch (8.6c)

Administers The Residential Tenancies Act, The Life Leases Act and residential tenancy-related sections of The Condominium Act.

Key Objectives

- Administer The Residential Tenancies Act, The Life Leases Act and residential tenancy-related sections of The Condominium Act.
- Help landlords and tenants understand and comply with their rights and obligations by providing them with information.
- Investigate, mediate and/or adjudicate tenancy disputes between landlords and tenants.
- Regulate the amount and frequency of rent increases in rented residential premises.

Main Activities

- Provide information about the legislation and the branch's policies and procedures.
- Investigate, mediate and adjudicate all disputes between landlords and tenants.
- Assess and issue orders regarding landlords' applications for: rent increases above the annual rent increase guideline; whole complex rehabilitations; unit rehabilitations; withdrawals and reductions in service; laundry rate increases; and tenant objections with respect to these applications.
- Respond to complaints of non-compliance with the requirements of The Residential Tenancies Act and enforce compliance orders, which may include issuing administrative penalties.
- Identify problems and issues in the marketplace and make recommendations to amend legislation.
- Work with other departments, agencies and organizations on rental housing concerns.
- Maintain and operate a computerized database of final Orders issued to landlords and tenants, with access to the information available by paid annual subscription or by paid ad-hoc search at the Winnipeg Branch office public workstation.

Expected Results

- Provide clients with greater access and flexibility for service including alternate service delivery for hearings.
- Provide critical public facing services, including information/education and initial dispute resolution.
- Address questions and concerns of clients via calls, emails and in person.
- Facilitate mediated agreements between landlords and tenants, outside of the hearing process.
- Through outreach within the community, provide tenants and landlords with information on their rights and responsibilities under the legislation.
- Schedule hearings to address claims for compensation and applications for orders of possession filed by clients.

- Provide mediation for compensation claims filed, determinations, and orders of possession, and hold hearings when mediation is not successful.
- Continue to administer the Security Deposit Compensation Fund, which returns security deposits to tenants if landlords fail to refund deposits.

Claimant Advisor Office (8.6d)

Assists claimants who disagree with a decision issued by the Internal Review Office of the Manitoba Public Insurance Corporation (MPIC) with respect to a bodily injury claim and the claimant's entitlement to Personal Injury Protection Plan (PIPP) benefits in their appeal of MPIC's decision to the Automobile Injury Compensation Appeal Commission (AICAC).

Key Objectives

- Assist claimants who disagree with a decision issued by the Internal Review Office of Manitoba Public Insurance Corporation (MPIC) with respect to a bodily injury claim and the claimant's entitlement to Personal Injury Protection Plan (PIPP) benefits in their appeal of MPIC's decision to the Automobile Injury Compensation Appeal Commission (AICAC).

Main Activities

- Advise claimants who are considering appealing a decision or are appealing a decision to AICAC about the applicable provisions of The MPIC Act and PIPP benefits.
- Carry out investigations and case analysis, including obtaining expert opinions respecting an appeal.
- Represent claimants at mediation and at appeal hearings when appropriate to do so.
- Provide information and education to the public to improve the understanding of the appeal process.

Expected Results

- Improve claimant understanding of entitlements under the PIPP and the scope and purpose of the appeal process before AICAC.
- Implement various service improvement initiatives to facilitate client participation in virtual meetings, and to enable clients to access services online.
- Represent appellants at the Automobile Injury Mediation Office and at AICAC (since the office opened on May 16, 2005, Claimant Advisers have recovered approximately \$11 million in benefits for appellants).

Automobile Injury Compensation Appeal Commission (8.6e)

Hears appeals regarding Manitoba Public Insurance Corporation (MPIC) Personal Injury Protection Plan (PIPP) benefits, from decisions issued by MPIC's Internal Review Office, in a fair and timely fashion, and in an accessible forum.

Key Objectives

- Hear appeals regarding MPIC PIPP benefits, from decisions issued by MPIC's Internal Review Office, in a fair and timely fashion, and in an accessible forum.

Main Activities

- Hear appeals and issues decisions under Part 2 of The MPIC Act. Appellants can appeal any internal review decision issued by MPIC relating to an appellant’s bodily injuries suffered in a motor vehicle accident that occurred on or after March 1, 1994.
- Review appellants’ MPIC files and prepare an “indexed file” for each appeal, a compilation of relevant documents to be referred to by the appellant and MPIC at the hearing of the appeal.
- Initiate case conference hearings in order to expedite the hearing of appeals.
- Facilitate appellants’ requests to pursue mediation of appeals at the Automobile Injury Mediation Office, in addition to proceeding with an appeal at the commission.
- Provide information and education to the public about the appeal process.

Expected Results

- Receive appeals from MPIC internal review decisions and provide fair and timely decisions.
- Continue to implement a new system for scheduling hearings.
- Maintain a public access workstation to allow videoconference and teleconference attendance for parties who do not have access to technology, including Wi-Fi.
- Provide relevant training and orientation sessions to parties as required.
- Implement use of an audio-visual system in a second hearing room to increase the number of hearings that may be held.

Residential Tenancies Commission (8.6f)

Provides prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.

Key Objectives

- Provides prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.

Main Activities

- Hear appeals from Decisions and Orders of the Director of the Residential Tenancies Branch under The Residential Tenancies Act, The Life Leases Act and The Condominium Act.
- Provide prompt, concise and easy to understand “Reasons for Decisions” regarding the outcome of an appeal.

Expected Results

- Receive and process disputes between landlords and tenants, including rent regulation matters such as rent increases, claims for compensation, orders of possession, security deposits, requests for repairs and other tenancy disputes.
- Adjudicate requests for an extension of time to appeal, Applications for Leave to Appeal and requests to correct or amend a RTC’s decision or order.

Office of the Registrar - General (8.6g)

Oversees all aspects of land and personal property registries. Oversees the Manitoba contract with Service Provider Teranet Manitoba LP. Tribunal with jurisdiction to hear appeals from decisions of land and personal property registrars, disputes over ownership of land; and applications to discharge mortgages.

Key Objectives

- Oversees all aspects of land and personal property registries.
- Oversees the License and Service Provider Agreement with Service Provider Teranet Manitoba LP.
- Hears appeals from decisions of land and personal property registrars, disputes over ownership of land; and applications to discharge mortgages.

Main Activities

- Together with Contracted Programs Management Office and the Assistant Deputy Minister, represent Manitoba on the governance committees that oversee and direct the management of the service provider agreement and the relationship with the service provider.
- Oversee and provide direction to the District Registrars and Examiner of Surveys regarding the operation of the land registration statutes.
- Oversee and provide direction to the Registrar of the Personal Property Registry regarding the operation of the personal property registration statute.
- Maintain the Registrar-General Rules regarding mortgage sale and foreclosure proceedings under The Real Property Act.
- Act as first point of contact for inquiries regarding The Condominium Act.
- Act as a tribunal to make determinations as provided for in section 169.1 of The Real Property Act regarding estates or interests in land and determines rights to land and compensation from the Consolidated Fund when appropriate.
- Hear appeals from decisions of a District Registrar, Examiner of Surveys or Registrar of Personal Property.

Expected Results

- Ensure land and personal property registrations are conducted in accordance with The Real Property Act, The Registry Act and The Personal Property Security Act.
- Provide fair and timely decisions.
- Working with the Contracted Programs Management Office, ensure the proper operation of the land and personal property registration systems in accordance with the service provider contract with Teranet Manitoba and applicable legislation.
- Operate a fair and efficient tribunal to decide appeals of decisions of a District Registrar, the Examiner of Surveys or the Registrar of the Personal Property Registry, claims for compensation, and rights regarding estates or interests in land.

Vital Statistics (8.6h)

Responsible for Crown records by administering and enforcing The Vital Statistics Act, The Marriage Act, The Change of Name Act, processing disinterments under The Public Health Act, and protecting privacy under The Personal Health Information Act and The Freedom of Information and Protection of Privacy Act.

Key Objectives

- Accurately and securely registers life events and issue foundational identify documents pursuant to The Vital Statistics Act, The Marriage Act, and The Change of Name Act.
- Processes disinterments under The Public Health Act.

Main Activities

- Registers life events and issue foundational identify documents pursuant to The Vital Statistics Act, The Marriage Act, and The Change of Name Act. Processes disinterments under The Public Health Act.

Expected Results

- Process life event registrations within ten business days of receiving a fully completed registration form from an Event Registrar.
- Process fully completed applications for birth, marriage and death certificates and issue certificates within ten business days of receiving the application form.
- Provide responsive records for various information-sharing agreements, including an information sharing agreement with the National Centre for Truth and Reconciliation in response to the Truth and Reconciliation Commission of Canada's Call to Action 71.

The Public Guardian and Trustee (8.6i): See Special Operating Agencies.

Entrepreneurship Manitoba (8.6j): See Special Operating Agencies.

Key Initiatives

- Continue advancing the Truth and Reconciliation Commission of Canada (TRC) Call to Action #17 by engaging with Indigenous-led organizations to develop a simplified and trauma-informed application process and forms specific to residential school, Federal Indian Day School and '60s Scoop survivors and exploring options to further expand the types of characters and name options for registration with Vital Statistics to enable residential school survivors and their families to reclaim names changed by the residential school system.
- Modernize the province's bereavement legislation through public and stakeholder engagement and consultation.
- Continue to focus on improving service times for registering life events and improve turnaround times to process regular service applications for birth, death and marriage certificates through the Vital Statistics Branch.
- Implement a new online death registration system within the Vital Statistics Branch that will reduce errors and wait times for death certificates via online submissions of death registrations and online notification to Statistics Canada.

- Modernize the rent regulation model by amending The Residential Tenancies Act to help improve affordability for Manitobans by mitigating the impact of rent increases, while addressing stakeholder feedback and promoting greater transparency.
- Ensure continuous improvement to client centric public service delivery across all programs provided through the Consumer Protection Division

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Administration and Research	7.50	839	7.50	1,020	
Consumer Protection Office	21.00	2,234	21.00	2,234	
Residential Tenancies Branch	57.00	5,253	57.00	5,253	
Claimant Advisor Office	12.00	1,023	12.00	1,105	
Automobile Injury Compensation Appeal Commission	7.00	868	7.00	1,071	
Residential Tenancies Commission	4.50	876	4.50	909	
Office of the Registrar-General	2.00	329	2.00	339	
Vital Statistics	41.00	3,405	41.00	3,405	
The Public Guardian and Trustee	-	-	-	-	
Entrepreneurship Manitoba	-	-	-	-	
TOTAL	152.00	14,827	152.00	15,336	
Expense by Type					
Salaries and Employee Benefits	152.00	11,889	152.00	12,398	
Other Expenditures	-	2,825	-	2,825	
Grant Assistance	-	113	-	113	
TOTAL	152.00	14,827	152.00	15,336	

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Costs Related to Capital Assets	-	42,030	-	40,624	
TOTAL	-	42,030	-	40,624	
Expense by Type					
Amortization	-	42,030	-	40,624	
TOTAL	-	42,030	-	40,624	

Appendix

Special Operating Agencies (SOA)

The following SOAs are accountable to the minister:

Entrepreneurship Manitoba

Entrepreneurship Manitoba is a Special Operating Agency under The Special Operating Agencies Financing Authority Act.

Entrepreneurship Manitoba primarily provides registry services to Manitoba's business and legal community. The main function is to act as a public registry of information filed under the legislation and provide the public with the following services:

- Registration of businesses and corporations, and updates to their status
- Review and approve proposed business and corporate names
- Search information and provide access to the public
- Instruction and guidance in filing documents
- Certificates and copies of documents required for legal purposes
- Notary Public and Commissioner for Oaths appointments
- Perform liaison functions to Global Affairs Canada relating to issuing Apostilles Certificates on Manitoba documents intended for use abroad

Expense by Type	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	34.00	2,425	35.00	2,422
Other Expenditures	-	1,310	-	2,123
Amortization	-	525	-	500
TOTAL	34.00	4,260	35.00	5,045

For more information, please visit: <https://companiesoffice.gov.mb.ca/>

Manitoba Education Research and Learning Information Networks

Manitoba Education Research and Learning Information Networks coordinates the delivery of technology services to the education community across Manitoba.

Manitoba Education Research and Learning Information Networks operates under the general direction of the Provincial Chief Information Officer to provide services that support educational institutions in the application of technology tools to enhance and expand program delivery, and provide direction and management in the educational use of networks, acting as a broker of services to meet client needs. Services delivered include the following:

- Partner Programs: Educational specific packages of software and IT services that assists schools and post-secondary institutions in providing a robust, secure and flexible environment to help improve the educational outcomes of learners.

- Consulting: Per diem consulting, project consulting and support contracts.
- Provincial Licensing and Purchasing: Negotiates province-wide licensing agreements to assist schools and post-secondary institutions with procuring best of breed solutions at pricing that is affordable and equitable across the province regardless of the size of the educational organization. Also provides licensing consulting and advice that is specifically tailored to schools and other educational institutions in Manitoba.
- Technical Training Services: Customized training for school divisions helps sustain operations and enhance technology infrastructures. Provides education-specific training in areas where it might not normally be available.
- General Support for the education community: Provides trusted advice to schools, universities and colleges in Manitoba in relation to educational technologies. Actively participates with educational organizations in Manitoba.

Expense by Type	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	16.00	2,077	16.00	1,547
Other Expenditures	-	7,358	-	6,001
Amortization	-	473	-	350
TOTAL	16.00	9,908	16.00	7,898

For more information please visit: <https://www.merlin.mb.ca/>

Materials Distribution Agency

Materials Distribution Agency is a Special Operating Agency that provides mail and materials distribution services to the public sector.

Materials Distribution Agency provides warehouse and distribution services to all Manitoba agencies and Manitoba government departments, including the following services:

- Picking and packing for provincial and national distribution
- Process high volume mail through permit mail using pre-printed indicia on envelopes, and prepaid mailings through use of numerically controlled Canada Post envelopes for a processing fee
- Provide comprehensive rental, repair and service program for any damaged or non-functioning component and disinfects the item before returning it to the active equipment rental pool, and
- Partnered with Manitoba Health to distribute vaccines throughout the province. This distribution is regulated by the federal government and requires “Good Manufacturing Practice” (GMP) certification. This requires cold chain storage and shipping. MDA is the first government provider to achieve GMP certification for vaccines.

Expense by Type	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	91.00	6,885	89.00	6,652
Other Expenditures	-	108,250	-	68,042
Grants/Transfer Payments	-	23,000	-	111,356
Amortization	-	3,164	-	2,788
Interest	-	-	-	147
TOTAL	91.00	141,299	89.00	188,985

For more information please visit: <https://mda.gov.mb.ca/>

Public Guardian and Trustee

The Public Guardian and Trustee of Manitoba is a provincial government Special Operating Agency that manages and protects the affairs of Manitobans who are unable to do so themselves and have no one else willing or able to act.

The services that the Public Guardian and Trustee provides to Manitobans includes:

- Administer estates and make personal decisions on behalf of mentally incompetent adults or adults with an intellectual disability who are not mentally capable of making decisions independently,
- Administer estates of people who have granted a Power of Attorney to the Public Guardian and Trustee (prior to the discontinuance of this service),
- Administer estates of people who have died in Manitoba with no one else capable or willing to act as administrator or executor, and
- Administer trust money on behalf of people who are under 18 years of age, or under a legal disability

Expense by Type	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	79.00	6,478	79.00	6,147
Other Expenditures	-	1,821	-	1,742
Amortization	-	70	-	70
TOTAL	79.00	8,369	79.00	7,959

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

Vehicle and Equipment Management Agency

Vehicle and Equipment Management Agency provides competitive, comprehensive fleet and equipment management services to public sector organizations in Manitoba, including provincial departments, agencies and Crown corporations.

Services provided by the Vehicle and Equipment Management Agency include the following:

- Acquisition, management and disposal services for both heavy duty and light duty vehicles and equipment
- Servicing of existing radio base stations in areas where cellular phone services is not currently available
- Evaluation, installation, repair and maintenance of two-way radios used by provincial and other clients
- Services, as required, to Northern Airports and to Marine Operations locations throughout the province

Expense by Type	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	110.00	10,500	110.00	9,800
Other Expenditures	-	71,209	-	52,775
Amortization	-	36,000	-	25,000
Interest	-	4,000	-	2,800
TOTAL	110.00	121,709	110.00	90,375

For more information please visit: <https://www.vema.gov.mb.ca/>

Glossary

Alignment – This is 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 Sept. 30, following the fiscal year end.

Appropriation – This refers to the 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

Full-Time Equivalent (FTE) – This is a measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g.: 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 such as six staff for three months or 13 weeks each; two staff for nine months or 39 weeks each; one full-time and one half-time staff for one year; three half-time staff for one year).

Government Reporting Entity (GRE) – This list includes core government and Crown corporations and other government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

Grants – These refer to 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.

Key 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.

Key Performance Indicator (KPI) – KPIs refer to an ultimate result for which the department is responsible for monitoring and reporting, but for which given its complexity, it has only partial direct influence over. Departments may identify certain performance measures as KPIs.

Mission – 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 a verb such as increase, reduce, improve, or achieve.

Other Reporting Entities (ORE) – OREs are entities in the GRE such as Crown corporations and other 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 – and excludes core government.

Performance Measure – A performance 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.

Performance Results – These are the most important outcomes the departments want to achieve by reaching their objectives. Performance results represent the essence of the outcomes the department seeks to achieve.

Special Operating Agencies (SOA) – SOAs are 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. All performance objectives and measures should align with the organization's strategy.

Target – The target presents the desired result of a performance measure. It provides 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 future that lies ahead. This statement should contain a concrete picture of the desired state, and 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.