

2023

Manitoba Families

Familles Manitoba

Annual Report
Rapport annuel

For the year ended March 31, 2023
Pour l'exercice terminé le 31 mars 2023

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 Families

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Accessibility Co-ordinator, Anna Adamiec at 204-599-8948; anna.adamiec@gov.mb.ca



MINISTER OF FAMILIES
Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 1, 2023

Her Honour, the Honourable Anita R. Neville, P.C., O.M.
Lieutenant-Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Families, for the fiscal year ending March 31, 2023.

Respectfully submitted,

Original signed by

Honourable Rochelle Squires
Minister of Families
Minister responsible for Accessibility
Minister responsible for Francophone Affairs
Minister responsible for the Status of Women





MINISTRE DES FAMILLES
Palais législatif
Bureau 357
Winnipeg (Manitoba) R3C 0V8
CANADA

Le 1st septembre 2023

Son Honneur l'honorable Anita R. Neville, P.C., O.M.
Lieutenante-gouverneure du Manitoba
Palais législatif, bureau 235
Winnipeg (Manitoba)
R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère des Familles, pour l'exercice qui s'est terminé le 31 mars 2023.

Je vous prie d'agréer, Madame la Lieutenante-Gouverneure, l'expression de mon profond respect.

Original signé par

Madame Rochelle Squires
Ministre des Familles
Ministre responsable de l'Accessibilité
Ministre responsable des Affaires francophones
Ministre responsable de la Condition féminine





Families

Deputy Minister

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September 1, 2023

Honourable Rochelle Squires
Minister of Families
Room 357 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister Squires:

I am pleased to present for your approval the 2022/23 Annual Report of the Department of Families.

Respectfully submitted,

Original signed by

Michelle Dubik
Deputy Minister of Families





Familles

Sous-ministre

Palais législatif, bureau 351

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CANADA

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Le 1st septembre 2023

Madame Rochelle Squires
Ministre des Familles
Palais législatif, bureau 357
Winnipeg (Manitoba) R3C 0V8

Madame la Ministre,

Je suis heureuse de vous présenter le rapport annuel du ministère des Familles du Manitoba pour l'exercice financier 2022-2023.

Je vous prie d'agréer, Madame la Ministre, l'expression de mon profond respect.

Original signé par

La sous-ministre des Familles
Michelle Dubik



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Introduction

This Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2023, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report includes Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As Balanced Scorecards have now been implemented by all departments, the previous Performance Reporting in the appendix has been discontinued.

The Annual Report includes information on the department and its Other Reporting Entities (OREs) summary financial results, provides a more detailed breakdown on any changes to its voted budget, and also reports on the department's progress of achieving diversity milestones. The tradition of providing the financial results with any associated variance explanations continues to be provided at the sub-appropriation level. Overall, the new annual report is intended to provide a more comprehensive picture of the department's financial performance

Introduction

Le présent rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2023, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et l'obligation redditionnelle. Ces tableaux de bord ayant été mis en œuvre par tous les ministères, les rapports antérieurs sur la performance qui étaient inclus en annexe ont été abandonnés.

Le rapport annuel contient les résultats financiers sommaires du ministère et de ses autres entités comptables, fournit une ventilation plus détaillée des changements apportés au budget des crédits votés et rend compte des progrès du ministère en matière de diversité. Il continue de fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Dans l'ensemble, le nouveau rapport annuel vise à offrir un portrait plus global de la performance financière du ministère.

Department At a Glance – 2022/23 Results

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

Other Reporting Entities	2	<ul style="list-style-type: none"> • General Child and Family Services Authority • The Manitoba Housing and Renewal Corporation
---------------------------------	----------	---

Summary Expenditure (\$M)	
2,108	2,197
Authority	Actual

Core Expenditure (\$M)		Core Staffing
2,049	2,111	2,381.50
Authority	Actual	Authority

Coup d'œil sur le ministère – Résultats en 2022-2023

Nom et description du ministère	Le ministère des Familles est responsable d'un large éventail de programmes et de services qui aident à protéger les enfants, les particuliers, les familles et les membres des collectivités de la province et à assurer leur sécurité, tout en favorisant leur développement personnel, leur autonomie, leur bien-être et leur inclusion sociale.
Ministre	Madame Rochelle Squires
Sous-ministre	Michelle Dubik

Autres entités comptables	2	<ul style="list-style-type: none"> la Régie générale des services à l'enfant et à la famille la Société d'habitation et de rénovation du Manitoba
---------------------------	----------	---

Dépenses globales (en millions de dollars)	
2,108	2,197
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
2,049	2,111	2,381.50
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

Departmental Responsibilities

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

The overall responsibilities of the minister and Manitoba Families include:

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

The Minister is also responsible for:

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

Honourable Rochelle Squires is also:

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

A listing of the statutory responsibilities of the Minister of Families has been provided in Appendix B.

Responsabilités ministérielles

La ministre des Familles fournit une orientation et une planification stratégiques, et coordonne les activités ministérielles axées sur le financement et la prestation de services et de programmes qui contribuent à garder les enfants, les personnes, les familles et les collectivités en sécurité, tout en favorisant l'épanouissement personnel, l'autonomie, le bien-être et l'inclusion sociale.

Les responsabilités générales de la ministre et du ministère des Familles sont les suivantes :

- Offrir des services sociaux et des programmes d'aide financière aux Manitobains, notamment des programmes d'aide au revenu et des services aux personnes handicapées destinés aux adultes et aux enfants.
- S'occuper de la gestion financière et de la supervision des politiques et des programmes pour le Programme des services d'intégration communautaire des personnes handicapées, le Programme des services aux enfants handicapés et le Programme d'aide à l'emploi, au revenu et au loyer.
- Coordonner et offrir des services à l'enfant et à la famille à Winnipeg et dans quatre régions rurales au nom de la Régie générale des services à l'enfant et à la famille.
- Gérer le Centre manitobain de développement.
- Voir à l'administration des logements sociaux et de la prestation d'autres programmes fournis par la Société d'habitation et de rénovation du Manitoba.
- S'occuper des relations avec les intervenants et d'autres gouvernements pour garantir des investissements continus dans le logement social et abordable, y compris l'aide pour les programmes de logement qui soutiennent une forte proportion de populations vulnérables.
- Fournir une orientation politique, du financement et du soutien aux quatre autorités chargées des services à l'enfant et à la famille. Ces autorités offrent un continuum complet de services à l'enfant et à la famille dont la prestation est assurée par des organismes mandatés.

- Administrer des services centralisés qui aident les offices de services à l'enfant et à la famille et les organismes communautaires à assurer le bien-être des enfants, des jeunes et des familles.
- Diriger les stratégies du gouvernement manitobain en matière de réduction de la pauvreté, de lutte contre l'itinérance et de prévention de l'ensemble des troubles causés par l'alcoolisation fœtale.
- Assister les bureaux indépendants suivants : le Bureau du commissaire aux personnes vulnérables, la Commission d'appel des services sociaux et le Bureau des pratiques équitables.
- Soutenir la mise en œuvre de la Loi sur l'accessibilité pour les Manitobains.
- Soutenir les efforts du Secrétariat aux affaires francophones visant à conseiller les entités publiques en ce qui a trait à la Loi sur l'appui à l'épanouissement de la francophonie manitobaine, la Politique sur les services en français et les mesures législatives relatives à la prestation des services en français.
- Coordonner les activités des centres de services bilingues et fournir des services de traduction, d'interprétation et de gestion de la terminologie.
- Soutenir les efforts du Secrétariat à la condition féminine du Manitoba visant à faire progresser l'égalité des sexes et veiller à ce que le Manitoba soit sécuritaire et équitable pour toutes les personnes quel que soit leur sexe, en s'attaquant aux barrières et en éliminant la violence fondée sur le sexe.
- Fournir une orientation stratégique et du soutien au Programme de prévention de la violence familiale pour appuyer l'élaboration de programmes communautaires qui contribuent à faire cesser la violence familiale.
- Fournir du financement aux offices et aux organismes communautaires qui offrent des services spéciaux aux femmes victimes de violence et à leurs enfants, ainsi qu'aux hommes aux prises avec la violence familiale au Manitoba.
- Le ministère des Familles du Manitoba comprend six divisions indiquées aux postes 9.1 à 9.6.

La ministre est également responsable de :

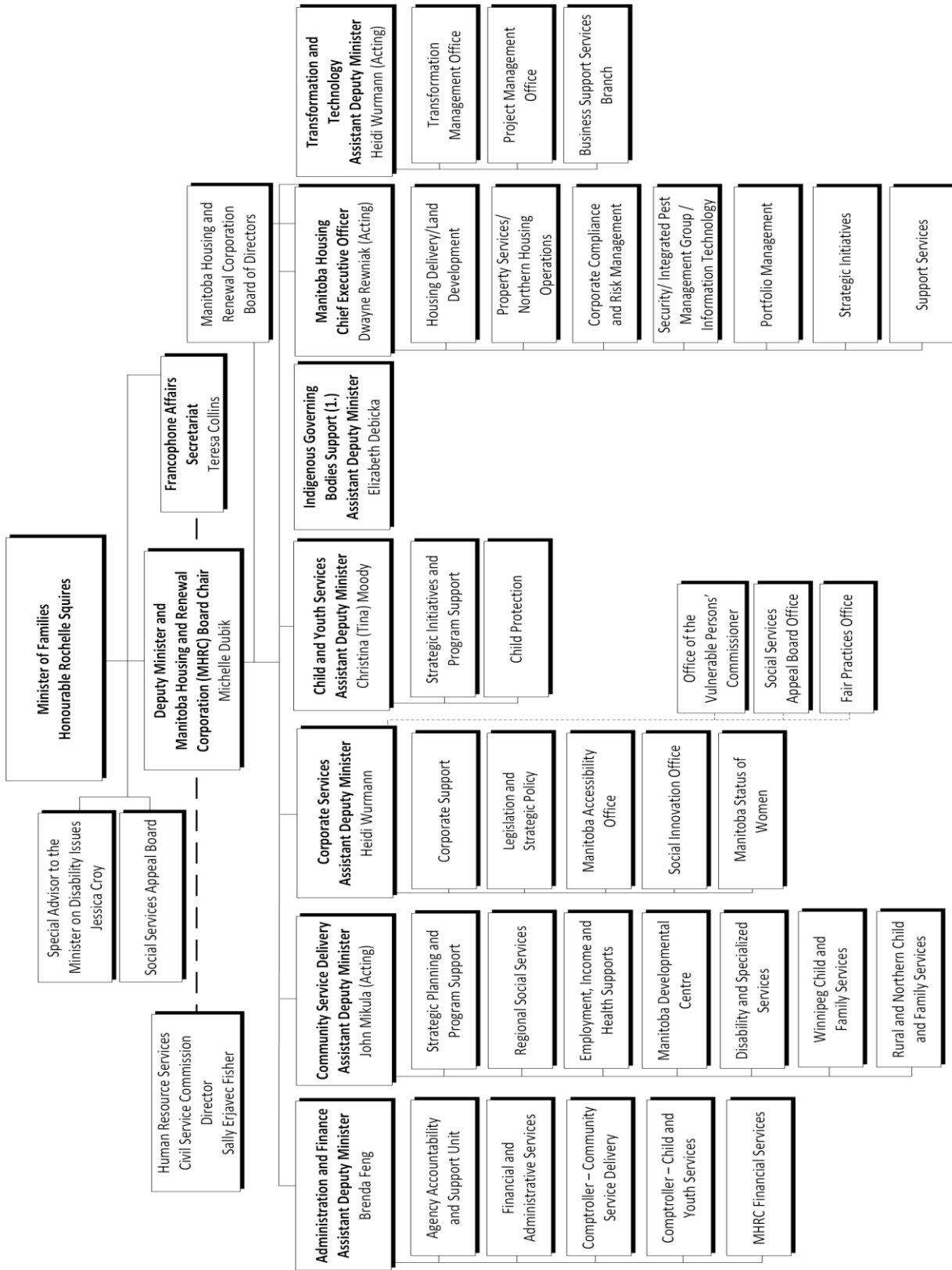
- Conseil consultatif de l'accessibilité
- Comité de protection contre les mauvais traitements infligés aux adultes
- Régie générale des services à l'enfant et à la famille – Conseil d'administration
- Conseil consultatif des affaires francophones
- Comité du Cabinet chargé de la réduction de la pauvreté du Manitoba
- Commission d'appel des services sociaux
- Liste de membres des comités d'audience relatifs aux personnes vulnérables
- Conseil consultatif des femmes du Manitoba

Madame Rochelle Squires remplit aussi les fonctions de :

- ministre responsable de l'Accessibilité
- ministre responsable des Affaires francophones
- ministre responsable de la Condition féminine

Organizational Structure

Department of Families as at March 31, 2023



(1.) The Indigenous Governing Bodies Support Branch is currently under the same appropriation as Child and Youth Services (9.4)

Other Reporting Entities accountable to the Minister:

- General Child and Family Services Authority
- The Manitoba Housing and Renewal Corporation

2022/23 Key Achievement Highlights

During the fiscal year, the Department of Families accomplished the following:

- Launched phase one of Manitoba Supports for Persons with Disabilities program on January 1, 2023 resulting in the enrolment of 7,765 households who were previously supported by Employment and Income Assistance (EIA).
- Realigned the EIA general assistance population in Winnipeg from a centralized model to a community-based service model, resulting in individuals receiving services closer to home, allowing for greater connections to local resources.
- Established a reception centre to coordinate provincial supports for persons arriving from Ukraine following the Russian invasion.
- Expanded funding to Opportunities for Employment in Winnipeg for EIA participants through the EIA Transformation funding initiative. These pilot programs include: Single Parent Employment Program, Community Health Support Program for Single Parents and Sustainable Employment Program that targets single parents and those who have complex needs or who possess multiple barriers to independence. These three programs helped a combined total of 81 participants secure employment.
- Launched the Journey to Independence Fund to support agencies delivering programming aimed to move EIA recipients closer to financial independence.
- Transitioned 22 individuals from Manitoba Developmental Centre to their new homes within the community.
- Provided new financial support to residential and day service providers; increased funded wage rates for direct service workers in residential service settings, as well as provided a supplemental increase to monthly billings for day services to support wages, recruitment and retention efforts.
- Provided an additional \$2.5M for children's therapy services to improve access for children and families.
- Launched Winnipeg Child and Family Services' Building Connections Service, focused on building and strengthening safety and connections for children and youth and championing the Family Finding™ Model.
- Expanded Winnipeg Child and Family Services' Occupational Therapy Services for children and youth experiencing barriers to participation at home or in the community from 20 to 35 hours per week.
- Trained agency staff on the General Authority Reunification Readiness Assessment, a tool for use with children in care every 90 days to guide reunification decisions.
- Rural and Northern Child and Family Services worked with community partners, specifically Selkirk Teens at Risk and Headway programs, to create and operate a new service to work with families affected by domestic violence.
- Rural and Northern Child and Family Services partnered with Aulneau to create a new early intervention service called Rapid Access Family Therapy (RAFT). This service provides brief therapy intervention to assist families in crisis to address immediate needs.
- Developed and introduced Bill 23 (updating The Vulnerable Persons Living with a Mental Disability Act in accordance with recommendations from the Vulnerable Persons Task Force), and Bill 32 (amending

child and family services legislation and other statutes to support Indigenous jurisdiction over child welfare within their communities).

- Worked with the Manitoba Advocate for Children and Youth and government departments to finalize a serious injury reporting regulation under The Advocate for Children and Youth Act (ACYA); the Critical Incident Reporting Regulation under The Child and Family Services Act was also amended to ensure consistency with the new ACYA regulation.
- Released A Place for Everyone, Manitoba's first strategy to end homelessness. The strategy was informed by engagement with Indigenous leaders, non-profit agencies and service providers, municipalities, the private sector and individuals with lived experience of homelessness.
- Developed a training program in collaboration with Red River Polytechnic and funding from Economic Development, Investment and Trade, to provide foundational training in addictions, mental health and trauma informed care for emergency shelter support workers in the homeless and gender based violence sectors.
- Enhanced funding for homeless shelter, transitional housing and outreach mentor services to reflect the actual operating costs and improve service delivery.
- Facilitated six two-day FASD training sessions for service providers and caregivers in Winnipeg and Steinbach.
- Created a one-time Food Security Fund, providing \$1.75M in temporary financial relief to community organizations across the province to address food insecurity and support Manitobans in need of food; provided Manitoba Harvest with a \$3M grant to support food banks in urban and rural communities in all regions of Manitoba through food purchasing, transportation and other costs.
- Created the Intellectual Disability Issues Advisory Council, which will give advice to the minister on service improvements for adults with an intellectual disability, including following up on recommendations by the Vulnerable Persons Living with a Mental Disability Task Force.
- Conducted a review of accessibility across all government departments, in response to a recommendation made by Manitoba's Accessibility Advisory Council.
- Awarded the first-ever Manitoba Accessibility Fund grants to 30 organizations.
- Participated at the first Pan-Canadian Forum sponsored by Accessibility Standards Canada.
- Implemented the Quit Smoking with your Manitoba Pharmacist Social Impact Bond.
- Worked with Manitoba Justice on the development of Manitoba's Clare's Law legislation, under Manitoba's Framework: Addressing Gender-Based Violence. The Disclosure to Protect against Intimate Partner Violence Act received royal assent in November 2022.
- Provided \$456,000 to support the development of Giganawenimaanaanig, an Indigenous-led project that works strategically to implement the (Missing and Murdered Indigenous Women and Girls) MMIWG Calls for Justice in a culturally-relevant way in Manitoba.
- Provided \$140,000 to the EmpowerMen project, a program led by Ma Mawi Wi Chi Itata Centre aimed at involving men and boys in developing solutions to end the trafficking and exploitation of Indigenous women and girls.
- Issued several grants to promote skills training, including for the Manitoba Construction Sector Council (MSCS) to establish training for Indigenous women in northern and remote communities, and to MSCS

and the Clan Mothers Healing Village to establish and deliver a 37-week carpentry program for 20 Indigenous women.

- In October 2022, held the second Empower Awards ceremony to acknowledge and recognize the contributions made by women in the community to advance gender equality and reconciliation.
- In November 2022, led the endorsement by the Government of Manitoba of the National Action Plan (NAP) to end gender-based violence. The 10-year action plan was developed through extensive collaboration and engagement with survivors, Indigenous partners, stakeholders, community leaders and experts. The NAP will act as a roadmap for a safer, more inclusive and equitable society, ensuring timely and reliable access to support and protection for those experiencing gender-based violence across the country.
- Successfully piloted a new web-based platform for delivery of crisis line services in the gender-based violence sector. Modernizing the crisis line system used by shelters will improve the ability of those in need of support to access it, and allow for better tracking of client data.
- Announced a partnership between Manitoba and Shoppers Drug Mart to provide free menstrual products to the gender-based violence and education sectors. The initiative included 3.3M menstrual products each year for a total of three years beginning in the fall of 2022.
- Introduced a new funding model for shelters in the Family Violence Prevention Program, to address systemic inequities, improve staffing capacity, ensure accountability and to better support vulnerable Manitobans across the province. This resulted in a \$3.6M increase in annualized funding for shelters in 2022/23.
- Established the Supports for Young Adults Grant to formalize measures used during the COVID-19 pandemic to expand eligibility for Child and Family Services supports for young adults who would otherwise have been ineligible for supports upon leaving care. The grant enables Authorities and agencies to offer additional supports to any young adult regardless of legal status when they turn 18 and after they reach 21 years, and up to the age of 26.
- Provided training/information sessions to group care providers and community organizations, including one to incarcerated females about their rights and responsibilities in relation to interactions with the child and family services system.
- Developed and launched a new online Learning Management System, which allows for internal training modules to be developed and hosted on the site, in addition to recordings of child and family services branch hosted webinars, and external resources.
- Created virtual Child and Family Services Application (CFSA) Orientation training, to be used as a prerequisite to receiving access to the CFSA system, and becoming registered in the full CFSA training.
- Developed two new training curricula for shelter and department staff who may come across youth who are being exploited or are at risk of exploitation.
- Operationalized SafeRide in May 2022, a pilot program with All Nations Coordinated Response, provides safe transportation for children in care who are absent from placement and do not have their own means of returning. SafeRide provided 1,958 safe transports in their first year of operation.
- Amended The Child and Family Services Act and other provincial legislation to authorize information sharing with, and support of Indigenous Governing Bodies exercising jurisdiction over child and family services, contributing to child welfare transformation.

- Realized the historic signing of the first trilateral coordination agreement in Manitoba with Peguis First Nation and the federal government on January 31, 2023, for the provision of services to their children and families under Peguis child and family services law.
- Partnered with the Manitoba Adolescent Treatment Centre for the implementation of a Mental Health Clinician dedicated to the StreetReach North team. Each month, the Mental Health Clinician travels to Thompson to provide mental health and addictions services to youth connected to the StreetReach North program.
- Successfully transferred responsibility of a non-profit housing development in Thompson to Property Services in order to sustain housing stock for seniors in northern Manitoba.
- Built on the initial investment of the Point-to-Point Wireless Network IDEA Fund project to provide years of improved bandwidth for video and security systems on Manitoba Housing owned properties.
- Completed the construction of 40 Supportive Recovery Housing beds and units on behalf of Manitoba Mental Health and Community Wellness.
- Evaluated the Canada-Manitoba Housing Benefit to improve uptake and service delivery, including engagement with government partners, community organizations and benefit recipients.
- Worked with Canada Mortgage and Housing Corporation on the development of the Housing Accelerator Fund to ensure provincial priorities are included in the program design.
- Implemented strategic planning activities including business case development for the department's information, application enhancement and procurement needs.

Principales réalisations en 2022-2023

Principales réalisations en 2022-2023

- Le lancement de la phase 1 du Programme manitobain de soutien pour personne handicapée le 1^{er} janvier 2023, qui a conduit à l'inscription de 7 765 ménages qui bénéficiaient auparavant de l'Aide à l'emploi et au revenu.
- Modification du modèle de services pour la population de Winnipeg recevant des prestations d'Aide à l'emploi et au revenu dans la catégorie générale, et plus spécifiquement, transition d'un modèle de services centralisés à un modèle de services communautaires de sorte que les personnes reçoivent des services plus près de leur domicile, d'où des liens plus étroits avec les ressources locales.
- L'établissement d'un centre d'accueil pour coordonner les services de soutien provincial pour les personnes arrivant de l'Ukraine par suite de l'invasion russe.
- L'augmentation du financement accordé à l'organisme Opportunities for Employment de Winnipeg pour les participants du Programme d'aide à l'emploi et au revenu au moyen de l'initiative de financement visant la transformation du Programme. Les programmes pilotes sont les suivants : le programme d'employabilité des chefs de famille monoparentale; le programme de soutien à la santé communautaire pour les chefs de famille monoparentale; et le programme d'employabilité durable destiné aux chefs de famille monoparentale et aux personnes qui ont des besoins complexes ou qui se heurtent à des barrières multiples à l'autonomie. Ces trois programmes ont permis à 81 participants de trouver un emploi.

- Le lancement du Fonds pour le cheminement vers l'autonomie pour venir à l'appui des organismes offrant des programmes visant à rapprocher les bénéficiaires de l'Aide à l'emploi et au revenu de l'indépendance financière.
- La transition de 22 personnes du Centre manitobain de développement à leur nouveau domicile au sein de la communauté.
- L'octroi d'une nouvelle aide financière aux fournisseurs de services résidentiels et de jour; l'augmentation des taux de salaire financé pour les travailleurs des services de première ligne dans les établissements résidentiels; et l'augmentation supplémentaire de la facture mensuelle pour les services de jour afin de soutenir les salaires et les efforts de recrutement et de maintien en poste.
- La fourniture d'un montant supplémentaire de 2,5 M\$ pour la prestation de services de thérapie pour les enfants afin d'améliorer l'accès des enfants et des familles à ces services.
- Le lancement du service d'établissement de liens des Services à l'enfant et à la famille de Winnipeg qui est axé sur la création et le renforcement de la sécurité des enfants et des jeunes et de leurs liens avec leur réseau de soutien et la promotion du modèle Family Finding^{MC}.
- L'augmentation de 20 à 35 du nombre d'heures par semaine où les services d'ergothérapie des Services à l'enfant et à la famille de Winnipeg sont offerts aux enfants et aux jeunes qui font face à des obstacles à la participation à la maison ou dans la communauté.
- La formation du personnel de l'organisme quant à l'utilisation de l'outil d'évaluation de la préparation à la réunification de la Régie générale, qui est utilisé avec les enfants pris en charge tous les 90 jours pour guider les décisions concernant la réunification.
- Les Services à l'enfant et à la famille des régions rurales et du Nord ont collaboré avec des partenaires communautaires, notamment ceux des programmes Selkirk Teens at Risk et Headway, pour créer et mettre en œuvre un nouveau service pour intervenir auprès des familles touchées par la violence domestique.
- Les Services à l'enfant et à la famille des régions rurales et du Nord ont fait équipe avec le centre Aulneau pour créer un nouveau service d'intervention précoce, le service d'accès rapide à une thérapie familiale. Ce service consiste à offrir une intervention thérapeutique brève pour aider les familles en crise à répondre à leurs besoins immédiats.
- L'élaboration et l'introduction du projet de loi 23 (qui met à jour la Loi sur les personnes vulnérables ayant une déficience mentale conformément aux recommandations du Groupe de travail sur les personnes vulnérables) et le projet de loi 32 (modifiant la législation relative aux services à l'enfant et à la famille et d'autres lois pour soutenir la compétence autochtone en matière de protection de l'enfance au sein des communautés autochtones).
- La collaboration avec le Bureau du protecteur des enfants et des jeunes et des ministères pour finaliser un règlement sur la déclaration des blessures graves en application de la Loi sur le protecteur des enfants et des jeunes. Le Règlement sur le signalement des incidents critiques en application de la Loi sur les services à l'enfant et à la famille a également été modifié pour des besoins de cohérence avec le nouveau règlement.
- Publication d'[Une place pour tous](#), la première stratégie du Manitoba pour mettre fin à l'itinérance. L'élaboration de cette stratégie a été éclairée par un dialogue avec les dirigeants autochtones, les

organismes à but non lucratif et les fournisseurs de services, les municipalités, le secteur privé et des personnes qui ont vécu l'itinérance.

- L'élaboration d'un programme de formation en collaboration avec l'aide du Collège Polytechnique Red River et du financement du ministère du Développement économique, de l'Investissement et du Commerce afin de fournir une formation de base en matière de toxicomanie, de santé mentale et de soins tenant compte des traumatismes aux travailleurs de soutien œuvrant dans les refuges d'urgence des secteurs de l'aide aux itinérants et de la lutte contre la violence fondée sur le sexe.
- L'augmentation du financement des refuges pour itinérants, des logements de transition et des services de mentor auprès des itinérants afin de tenir compte des coûts de fonctionnement réels et améliorer la prestation des services.
- L'organisation de six séances de formation de deux jours sur l'ensemble des troubles causés par l'alcoolisation fœtale à l'intention des fournisseurs de services et des soignants, à Winnipeg et à Steinbach.
- La création d'un Fonds de sécurité alimentaire unique qui fournit une aide financière temporaire de 1,75 million de dollars aux organismes communautaires de la province pour lutter contre l'insécurité alimentaire et aider les Manitobains qui ont besoin de nourriture. L'octroi d'une subvention de 3 millions de dollars à Manitoba Harvest pour soutenir les banques alimentaires dans les communautés urbaines et rurales de toutes les régions du Manitoba en aidant à l'achat et au transport des denrées alimentaires et le paiement d'autres coûts.
- La création du Conseil consultatif sur les questions touchant les personnes ayant une déficience intellectuelle qui conseillera la ministre sur l'amélioration des services pour les adultes présentant une déficience intellectuelle, y compris le suivi des recommandations du Groupe de travail sur les personnes vulnérables vivant avec une déficience mentale.
- L'examen de l'accessibilité dans tous les ministères, en réponse à une recommandation du Conseil consultatif de l'accessibilité du Manitoba.
- L'octroi à 30 organismes des toutes premières subventions du Fonds manitobain pour l'accessibilité.
- La participation au premier forum pancanadien parrainé par Normes d'accessibilité Canada.
- La mise en œuvre de votre obligation à impact social « Arrêtez de fumer avec l'aide de votre pharmacien » du Manitoba.
- La collaboration avec Justice Manitoba à l'élaboration de la version manitobaine de la loi de Clare, découlant du Cadre du Manitoba — lutter contre la violence fondée sur le sexe. La Loi sur la communication de renseignements pour la protection contre la violence de la part d'un partenaire intime a reçu la sanction royale en novembre 2022.
- L'octroi de 456 000 \$ pour appuyer la mise en œuvre de Giganawenimaanaanig, un projet sous direction autochtone de mise en œuvre stratégique et culturellement pertinente des [appels à la justice de l'Enquête nationale sur les femmes et les filles autochtones disparues et assassinées \(FFADA\)](#).
- L'attribution de 140 000 \$ au projet EmpowerMen, un programme dirigé par le centre Ma Mawi Wi Chi Itata visant à faire participer les hommes et les garçons à la conception de solutions pour mettre fin au trafic et à l'exploitation des femmes et des jeunes filles autochtones.

- L'octroi de plusieurs subventions pour promouvoir la formation professionnelle, y compris au Manitoba Construction Sector Council (MSCS), afin de mettre en place une formation pour les femmes autochtones des communautés du Nord et éloignées, ainsi qu'au MSCS et au Clan Mothers Healing Village pour créer et mettre en œuvre un programme de menuiserie de 37 semaines à 20 femmes autochtones.
- En octobre 2022, tenue de la deuxième cérémonie de remise des Prix pour l'autonomisation des femmes afin de reconnaître les contributions des femmes de la communauté à l'avancement de l'égalité des sexes et de la réconciliation.
- En novembre 2022, rôle important joué relativement à l'adoption par le gouvernement du Manitoba du Plan d'action national visant à mettre fin à la violence fondée sur le sexe. Le Plan d'action de dix ans a été élaboré sur la base d'une collaboration et d'un dialogue étendus avec des survivants, des partenaires autochtones, des intervenants, des dirigeants communautaires et des experts. Le Plan d'action national servira de feuille de route pour l'instauration d'une société plus sûre, plus inclusive et plus équitable en garantissant l'accès rapide et fiable à des services d'aide et de protection des personnes victimes de violence fondée sur le sexe dans tout le pays.
- La mise à l'essai réussie d'une nouvelle plateforme Web pour la prestation de services de ligne d'écoute téléphonique dans le secteur de la violence fondée sur le sexe. La modernisation du système de ligne d'écoute téléphonique utilisé par les refuges permettra de renforcer non seulement la capacité des personnes ayant besoin de soutien à accéder à cette aide, mais d'effectuer un meilleur suivi des données des clients.
- L'annonce d'un partenariat entre le gouvernement du Manitoba et Shoppers Drug Mart pour fournir gratuitement des produits menstruels dans les secteurs de l'éducation et de la violence fondée sur le sexe. L'initiative prévoyait la distribution de 3,3 millions de produits menstruels chaque année pendant trois ans, et ce, dès l'automne 2022.
- L'introduction d'un nouveau modèle de financement pour les refuges dans le cadre du Programme de prévention de la violence familiale afin de remédier aux inégalités systémiques, renforcer la capacité de dotation en personnel, garantir la responsabilité et mieux soutenir les Manitobains vulnérables dans l'ensemble de la province. Il en a résulté une augmentation de 3,6 millions de dollars du financement annualisé des refuges en 2022-2023.
- La création de la subvention de soutien aux jeunes adultes pour officialiser les mesures utilisées pendant la pandémie de COVID-19 pour élargir l'admissibilité aux mesures de soutien des Services à l'enfant et à la famille pour les jeunes adultes qui, autrement, n'auraient pas eu droit à cette aide lorsqu'ils ont quitté le système de prise en charge. Cette subvention permet aux offices et aux organismes d'offrir de l'aide supplémentaire à tout jeune adulte, quel que soit son statut juridique lorsqu'il atteint l'âge de 18 ans et après 21 ans jusqu'à l'âge de 26 ans.
- L'organisation de séances de formation et d'information à l'intention des fournisseurs de soins de groupe et des organismes communautaires, dont une séance à l'intention des femmes incarcérées qui porte sur leurs droits et leurs responsabilités relativement aux interactions avec le système de services à l'enfant et à la famille.
- L'élaboration et le lancement d'un nouveau système de gestion de l'apprentissage en ligne, qui permet de concevoir et d'héberger des modules de formation interne sur le site, en plus des enregistrements

des webinaires organisés par la Direction des services à l'enfance et à la famille de Winnipeg, et des ressources externes.

- La création d'une formation d'orientation virtuelle sur l'Application des services à l'enfant et à la famille, qui doit être suivie comme condition préalable à l'accès à l'application, et à l'inscription à la formation complète sur l'application.
- L'élaboration de deux nouveaux programmes de formation à l'intention du personnel des refuges et du ministère qui est susceptible de rencontrer des jeunes qui sont exploités ou risquent de l'être.
- La mise en œuvre de SafeRide en mai 2022. Il s'agit d'un programme pilote avec Child and Family All Nations Coordinated Response Network qui fournit un transport sûr aux enfants pris en charge qui sont absents de leur lieu de placement et qui n'ont pas de moyens propres pour rentrer chez eux. Le programme SafeRide a permis de fournir 1 958 trajets sûrs au cours de sa première année d'activité.
- La modification de la Loi sur les services à l'enfant et à la famille et d'autres lois provinciales pour autoriser le partage de renseignements avec les corps dirigeants autochtones ayant compétence en matière de services à l'enfant et à la famille et leur donner du soutien; et contribuer ainsi à la transformation des services de protection de l'enfance.
- La signature historique du premier accord de coordination trilatéral au Manitoba avec la Première nation de Peguis et le gouvernement fédéral le 31 janvier 2023. Cet accord avait pour but la prestation de services à leurs enfants et à leurs familles conformément au texte législatif sur les services à l'enfant et à la famille de la Première nation de Peguis.
- L'établissement d'un partenariat avec le Manitoba Adolescent Treatment Centre afin de recruter un clinicien en santé mentale pour se joindre à l'équipe du programme Secours-rue Nord. Chaque mois, le clinicien en santé mentale se rend à Thompson pour offrir des services de santé mentale et de lutte contre la toxicomanie aux jeunes qui participent à ce programme.
- Le transfert réussi, aux Services fonciers, de la responsabilité d'un ensemble de logements à but non lucratif de Thompson afin de maintenir le parc de logements pour les personnes âgées dans le nord du Manitoba.
- La poursuite de l'investissement initial dans le projet de réseau sans fil point à point du Fonds des idées afin d'offrir pendant des années des améliorations de la bande passante pour les systèmes vidéo et de sécurité dans les propriétés appartenant à Manitoba Housing.
- L'achèvement de la construction de 40 lits et unités de logement de rétablissement avec services de soutien au nom du ministère de la Santé mentale et du Mieux-être.
- L'évaluation de l'Allocation pour le logement Canada-Manitoba afin d'améliorer l'usage et la prestation des services, y compris le dialogue avec les partenaires gouvernementaux, les organismes communautaires et les bénéficiaires de prestations.
- La collaboration avec la Société canadienne d'hypothèques et de logement à la création du Fonds pour accélérer la construction de logements afin de veiller à ce que l'on tienne compte des priorités provinciales dans la conception du programme.
- La mise en œuvre d'activités de planification stratégique, y compris l'élaboration d'analyses de rentabilisation pour répondre aux besoins du ministère en matière d'information, d'amélioration des applications et d'approvisionnement.

Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority.

The Annual Report includes progress on advancing priorities and objectives outlined in the 2022/23 Supplement to the Estimates of Expenditures and are described in further detail following the strategy map.

Vision

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

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life
2. Advance Truth and Reconciliation

“Truth” has been added to the original objective titled “Advance Reconciliation”.

“There is no Reconciliation without the Truth. If you ever see Reconciliation on its own without Truth, let people know that they need the Truth before there is Reconciliation.”

- As told to Helen Robinson-Settee by the Late Dr. Donald Robertson, Elder, Indigenous Inclusion Directorate Advisory Council, Manitoba Education and Early Childhood Learning

3. Enhance the Capacity of Community Partners

Working Smarter – Delivering Client-Centred Services

4. Foster and Advance Innovation
5. Reduce Red Tape
6. Involve Manitobans in Decision-Making
7. Improve Communication

Public Service – Delivering Client-Service Excellence

8. Build our Capacity to Deliver
9. Advance Inclusion
10. Foster an Engaged and Healthy Workplace

Value For Money – Protecting Manitoba’s Bottom Line

11. Increase the Accountability of the Department
12. Increase the Accountability of Service Providers

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs ministériels étant répertoriés sous chacune de ces priorités.

Le rapport annuel rend compte des progrès réalisés dans l’avancement des priorités et des objectifs qui sont présentés dans le budget complémentaire de 2022-2023 et décrits plus en détail à la suite de ce schéma.

Vision

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

Mission

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

Valeurs

- Apprentissage et croissance
- Innovation et initiative
- Intégrité

- Communauté
- Vérité et réconciliation
- Reddition de comptes

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la vérité et la réconciliation

Ajout de « vérité » à l'objectif original intitulé « Faire progresser la réconciliation. »

« Sans la vérité, il n'y a pas de réconciliation possible. S'il est question de réconciliation seulement sans la vérité, dites qu'il faut connaître la vérité avant de parler de réconciliation. »

- Propos confiés à Helen Robinson-Settee par le regretté Donald Robertson, Aîné, Conseil consultatif de la Direction générale de l'inclusion des Autochtones, Éducation et Apprentissage de la petite enfance Manitoba.

3. Améliorer la capacité des partenaires communautaires

Gestion plus ingénieuse – Fournir des services axés sur le client

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

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

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

Optimisation des ressources – Protéger les résultats financiers du Manitoba

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

Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Manitoba Families for the 2022/2023 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

Performance indicators in Manitoba government annual reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- **Poverty Reduction Strategy Implementation:** Guided by Pathways to a Better Future: Manitoba's Poverty Reduction Strategy, implemented a whole-of-government approach to poverty reduction that brought together poverty-related initiatives across departments, including collaborative work with community partners to help reduce poverty and social exclusion in Manitoba. With the rising cost of living in 2022/23, these initiatives focused on government priorities of making life more affordable for Manitobans and helping the most vulnerable to ease the burden of high inflation.
Important initiatives were the \$87M Family Affordability Package with a \$1.75M Food Security Fund component that supported 29 food banks, \$50 increase to the monthly basic needs benefit of Employment and Income Assistance (EIA) general assistance clients without children, \$25 increase per household to the monthly benefit of EIA disability clients, \$3M grant to Harvest Manitoba to support its network of over 360 community foodbanks, increase in minimum wage above the rate of inflation, introduction of new residential renters' credit, launch of the new Manitoba Supports for Persons with Disabilities, and the Carbon Tax Relief Fund that benefited Manitobans whose family net income in 2021 was less than \$175,000.
- **Manitoba Supports for Persons with Disabilities:** Developed a new disability income assistance program for Manitobans with severe and prolonged disabilities. Manitoba Supports for Persons with Disabilities is separate and distinct from Employment and Income Assistance (EIA). Key features of the new program were informed by extensive consultations with stakeholders and are intended to better meet the needs of persons with disabilities. It launched in January 2023, with the transition of approximately 7,500 existing EIA recipients with automatic eligibility to the new program. Persons with automatic eligibility include residents of personal care homes, recipients of Community Living disABILITY Services, and recipients of Canada Pension Plan Disability benefits.
- **Funding Support for Employment Programs:** Continued support for community organizations with expertise in delivering social services to Manitobans, particularly those most in need, through the launch of the Journey to Independence Fund, the Indigenous Youth and the Community Supports expressions of interest (EOIs). Through these EOIs, 24 community partners will receive over \$5M in 2023/24 to develop and deliver programming to specific populations within Employment and Income Assistance.

- **Homelessness Strategy Implementation:** Launched A Place for Every One, Manitoba’s first homelessness strategy to guide provincial efforts to address homelessness over the next five years. The strategy includes initiatives implemented in 2022/23, other initiatives for 2023/24 and more initiatives that will be added in subsequent years. Key activities for this fiscal year include: increasing the supply of social housing and expanding service teams for people exiting homelessness, developing an emergency income support program and increasing supports for young adults exiting the child welfare system. This new strategy will enhance existing services and enable service providers to move from crisis response to prevention.
- **Improving Supports for Employment and Income Assistance (EIA) Recipients:**
 - Continued to build a strong focus on supportive programming to improve client outcomes and reduce dependency on EIA. This includes the development and implementation of a range of employment focused and supportive programs delivered by community-based agencies with experience supporting individuals more distanced from the labour market. Agencies received \$2M to deliver employment and skills development programming that would meet the unique needs of specific EIA client cohorts across Manitoba, including single parents, Indigenous youth and clients residing in rural and northern Manitoba.
 - Continued to prioritize working quickly with new EIA clients to help them overcome barriers and transition towards employment through the Jobs on Market and Jobs on 9th initiatives, as well as Ready, Set, Work, a diversion program intended to provide intensive employment services and a short-term benefit to general assistance clients to help them avoid reliance on social assistance.
 - Increased the indexation of Rent Assist benefits for recipients of income assistance from 75 to 77 per cent of Median Market Rent, resulting in benefit increases between \$16 and \$33 per month, depending on the size of the household.
 - Increased basic needs benefits for recipients of EIA to address the rising cost of living, with recipients of the general assistance category receiving an additional \$50 per adult per month, and recipients of the disability category receiving an additional \$25 per household per month.
- **Vulnerable Persons Living with a Mental Disability Task Force (Task Force):** Implemented four recommendations of the Task Force report, Pathways to Dignity: Rights, Safeguards, Planning and Decision Making, affirming the government’s commitment to supporting adults with an intellectual disability to lead inclusive, satisfying lives in the community:
 - 9(iv) All hearing panels should begin with a treaty land acknowledgement.
 - 10.b(iv) The office should review and revise communications material it produces to determine any gaps.
 - 10.b(v) The office should refresh and update its communications material so that it speaks to a 2021 audience.
 - 10.d The commissioner’s office should support efforts to divert applications for substitute decision making where there are possible alternatives. This would involve working proactively with community partners and families at the outset of the process to determine whether a substitute decision making appointment is the appropriate path to take.
- **Empowering Adults with an Intellectual Disability:** Continued to support recommendations stemming from the Vulnerable Persons Living with a Mental Disability Task Force by investing \$775,000 toward the development of two pilot projects aimed at empowering adults with an intellectual disability to make their own decisions:

- a two-year community-based assisted decision making pilot with 120 Maryland Group to develop peer-support networks and increase the use of assisted decision-making among Community Living disABILITY Services participants.
 - a one-year pilot project with Inclusion Winnipeg to deliver Person-Centered Planning training to direct service workers in agencies and community service workers in the department.
- **Conversations with the Vulnerable Persons' Commissioner Webinar Series:** Developed a four-part Conversations with the Commissioner webinar series. A diverse group of 551 family members, agency and community service workers, panel members, and other interested parties attended four engagement sessions to learn more about the role of the Office of the Vulnerable Persons' Commissioner and participate in live question and answer sessions. The Commissioner will continue to host Conversations with the Commissioner town halls twice a year.
- **Investments in Social and Affordable Housing:** Manitoba Housing provides support for housing programs and assists a high proportion of vulnerable populations through collaboration with stakeholders and all levels of government. Continued to prioritize support for households most in need, including those who have complex barriers that require a combination of housing and support services. Specialized housing and supports target those experiencing or at risk of experiencing homelessness, youth aging out of care, Indigenous Manitobans, women and children fleeing violence, and other vulnerable groups as they transition through the housing continuum.
- **Increasing lifelong connections:** Supported a variety of policy and funding initiatives for increasing lifelong connections, one of the four pillars of transforming child welfare in Manitoba.
- **National Housing Strategy:** Invested in community housing through the \$302.7M 10-year National Housing Strategy (NHS) Bilateral Agreement, cost matched by Manitoba. This includes Manitoba Housing's target expansion of 2,108 rent assisted units under the NHS, reported in its three-year action plan. In 2022/23, 185 new subsidized rental units were created towards this goal. An additional 67 units were funded by Manitoba but were not counted in the 185 units as per Canada Mortgage and Housing Corporation's prorating formula for units that also received funding under the National Housing Co-Investment Fund. The NHS Bilateral Agreement also includes the Canada-Manitoba Housing Benefit (CMHB), a portable shelter benefit targeted towards vulnerable populations in core housing need. The CMHB has three streams: youth aging out of care of Child and Family Services, people experiencing or at risk of homelessness, and Manitobans living with mental health and addictions issues.
- **Improved Funding Model for the Gender-Based Violence Sector:** Introduced a new funding model for shelters in the Family Violence Prevention Program. This resulted in a \$3.6M increase in annualized funding for shelters in 2022/23. The new funding model was developed to address systemic inequities, improve staffing capacity, ensure accountability and better support vulnerable Manitobans across the province.
- **EmpowerMen Project:** Provided \$140,000 in support to a new program led by Ma Mawi Wi Chi Itata Centre called the EmpowerMen Project. This program is aimed at involving men and boys in developing solutions to end the trafficking and exploitation of Indigenous women and girls.
- **Planning for the Closure of the Manitoba Developmental Centre (MDC):** Plans for the closure of the MDC, an institution for people with intellectual disabilities in Portage la Prairie, by March 2024 are on target. The Community Living disABILITY Services (CLDS) program, with the support of CLDS service providers, have developed transition plans to support all remaining MDC residents in community-based supported living arrangements.

- **Strengthened Services and Supports for Adults with an Intellectual Disability:** Invested \$10M in new funding in the Community Living disABILITY Services program to increase the wages for direct service workers in residential and day services supporting adults with an intellectual disability.
- **Integrated Services for Adults with Disabilities Pilot:** In partnership with the Winnipeg Regional Health Authority, Manitoba Health, and members from the disability community, launched the Integrated Services for Adults with Disabilities pilot project that aims to address gaps and barriers in services for adults with complex disability-related needs.
- **Improved Supports for Children with Disabilities and Their Families:** Continued to support a two-year Out-of-Home Respite Pilot Project in partnership with St.Amant to provide an enhanced respite care option for children with complex needs. With stays of up to one week per month, supports are intended to avoid or delay placement in the Child and Family Services (CFS) system. Work in 2022/23 included the design of the evaluation framework for the project.
- **Bridge Program for Children and Youth with Disabilities Launch:** Delivered, in partnership with New Directions for Children, Youth, Adults and Families, the \$8M two-year pilot program that will serve families who are no longer able to provide care because of the ongoing complexity of their children’s care requirements, but do not want to place their children in the care of Child and Family Services.
- **Supporting Young Adults Grant:** Provided grant funding to extend supports to young adults who would otherwise be ineligible for ongoing supports from Child and Family Services agencies, up to March 31, 2023. The program aligns with government’s commitment to helping ensure young adults successfully transition to adulthood while continuing to receive supports such as financial assistance, housing and specialized services.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
1.a Decrease Manitoba’s child poverty rate	12.8%	6%	12.8%	9.5%
1.b Increase the proportion of Family Connection Placement	27.5%	30.5%	31%	30.68%
1.c Increase the number of EIA clients who find employment	2,750	2,841	-	2,956
1.d Increase the number of new subsidized rental units	601	345	313	185
1.e Increase the number of open and active disability services cases for both CLDS and CDS	13,688	14,379	-	15,098

1.a Decrease Manitoba’s child poverty rate: The Poverty Reduction Strategy Act requires the Manitoba government to implement a poverty reduction strategy and establish poverty indicators. In addition, the act requires that an annual report on the progress of the strategy using the established poverty indicators be published on government website after it is tabled in the Legislative Assembly. Manitoba uses the

Market Basket Measure (MBM), Canada's official poverty measure, as the indicator for measuring the strategy's primary target of reducing Manitoba's child poverty by 25 per cent by 2025 compared to the baseline year of 2015.

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

In 2017, Manitoba's child poverty rate improved to 12.8 per cent from 19.3 per cent in 2015, or a 34 per cent improvement. As Manitoba exceeded its primary target by achieving a 34 per cent reduction in 2017 compared to the 2015 baseline, it had set an aspirational target of further reducing child poverty against a 2017 baseline (12.8 per cent).

Statistics Canada produces the MBM data with a two-year lag. The 2020 child poverty rate was 6 per cent and is reported in the 2021/22 actual column above. The 2021 child poverty rate of 9.5 per cent is the most recent data available and is reported in the 2022/23 actual column above.

The conclusion of federal COVID-19 income benefits and increasing prices caused by pandemic-related supply chain disruptions contributed to the increase in child poverty rate in 2021 compared to 2020. With the exception of Prince Edward Island, increasing child poverty rate was the general trend across Canada in 2021.

1.b Increase the proportion of Family Connection Placement: This measures the number of children in care of child and family services (under 18 years old) in own home placements, family placements and select adoption placements out of the total number of children in care. Children living with their families supports the objective of increasing lifelong connections for children and families, an essential objective of Manitoba's Child and Family Services Transformation, which helps create conditions to improve quality of life for children in care and their families. The baseline of 27.5 per cent is based on 2018/19.

1.c Increase the number of Employment and Income Assistance (EIA) clients who find employment: This measure tracks the number of EIA cases with earnings. The baseline is data from April to December 2021. A target of 3,000 was established at the beginning of the 2022/23 year based on previous year data. The 2022/23 data shows an increase compared to 2021/22.

- The measure totals the number of EIA cases who either have reported employment or self-employment earnings in a given month or who have left EIA after having had employment or self-employment earnings in the previous month.
- EIA provides program participants with employment support and resources with the goal of either finding new or more suitable employment, or maintaining employment. This, in turn, reduces clients' reliance on EIA and promotes personal wellness and independence.
- The measure is an indicator of how successful the department's efforts are in supporting clients in their employment journey.
- It should be noted that the data will consistently underrepresent the number of EIA cases who are employed or who leave EIA for employment, particularly in the general assistance category. This is

because once a client leaves to employment, they are under no obligation to report their earnings or employment status to the program.

1.d Increase the number of new subsidized rental units: This is the sum of incremental case volume in non-Employment and Income Assistance (EIA) Rent Assist, new construction of subsidized rental housing and regeneration of existing housing units as subsidized rental housing. The baseline data of 601 is from 2020/21. A lower than anticipated incremental growth of non-EIA Rent Assist and a loss of units eligible to count towards Manitoba's expansion target explain the variance between the 2022/23 target and actual data. The loss of eligible units for this measure is due to Canada Mortgage and Housing Corporation's prorating formula for units that also received funding under the federal government's National Housing Co-Investment Fund.

1.e Increase the number of open and active disability services cases for both Community Living disABILITY Services (CLDS) and Children's disABILITY Services (CDS): This is the sum of individuals enrolled in the CLDS and CDS programs. Access to services helps support children with disabilities and their families, as well as adults with an intellectual disability living in the community. The baseline is data from March 31, 2021. A target of 14,531 was established at the beginning of the 2022/23 year based on previous year's data.

2. Advance Truth and Reconciliation

Key Initiatives

- **Fetal Alcohol Spectrum Disorder (FASD):**
 - Continued to prioritize culturally relevant and Indigenous-led supports for people and communities impacted by FASD and alcohol use in pregnancy. This addresses the Truth and Reconciliation Commission's Call to Action 33.
 - Completed year three of a pilot project for adult FASD diagnostic assessment in Manitoba. The four-year pilot provides assessment and follow-up support to eight to 10 adults per year, aged 18 to 25, who have justice involvement and may have FASD. An FASD diagnosis can help connect people with more comprehensive supports and resources. This pilot responds to the Truth and Reconciliation Commission's Call to Action 34.
- **Training Related to Truth and Reconciliation:**
 - Responded to the Truth and Reconciliation Commission's Call to Action 57 that speaks to the education of public servants, with training sessions that emphasize the importance of Truth and Reconciliation and its connection with how we perform our work. Prioritized delivery of a variety of training sessions to educate staff and build their understanding of historical and contemporary Indigenous issues. This includes the two-day Indigenous History and Culture training, the Blanket Exercise, and other learning opportunities. These training sessions will continue to be made available to staff across the department.
 - Continued to make departmental staff aware of other Truth and Reconciliation-related activities and training opportunities.
- **Collaboration and Consultations with Indigenous communities:** Continued to work with Indigenous leaders, elders, knowledge keepers, families and community members to advance shared goals and Truth and Reconciliation:
 - **StreetReach:** The StreetReach Program, funded through Tracia's Trust: Manitoba's Strategy to Prevent Sexual Exploitation and Sex Trafficking, is dedicated to locating and returning at risk youth to their placement; building safe, trusting relationships; identifying high risk areas where children

are harboured or placed at direct risk of victimization; and identifying offenders who are luring/grooming youth for sexual exploitation and making referrals for investigation to Child and Family Services agencies and law enforcement. The program modernization has been informed by both experiential persons and Indigenous people. Youth, persons with lived experience, Indigenous elders and knowledge keepers have been engaged continuously throughout to form the innovative redesign process.

- **Giganawenimaanaanig:** Supported the development of Giganawenimaanaanig, an Indigenous-led project that will work to strategically implement the Missing and Murdered Indigenous Women and Girls (MMIWG) Calls for Justice in a culturally relevant way in Manitoba. The department invested \$456,000 in the grassroots program that will be guided by a traditional Indigenous matriarchal governing body, comprised of knowledge keepers, elders, MMIWG2S+ family members, survivors and Indigenous experts.
- **Indigenous Child and Family Services Jurisdiction:**
 - Manitoba is actively participating in two coordination agreement negotiation tables, with others expected to begin in 2023/24, at the request of Indigenous Governing Bodies who are seeking to exercise jurisdiction for the delivery of child and family services under the federal Act respecting First Nations, Inuit and Métis children, youth and families.
 - On January 31, 2023, Manitoba signed its first trilateral coordination agreement with Peguis First Nation and Canada for Peguis First Nation to assume jurisdiction over Child and Family Services under Peguis law. In 2022/23, Manitoba provided Peguis with \$11.35M for the delivery of CFS and has committed \$10.81M in 2023/24.
 - To support the realization of Indigenous jurisdiction for CFS, a number of legislative amendments were introduced to The Child and Family Services Act and other legislation. The proposed legislative changes will also better reflect the importance of family and cultural connections.
- **Support for Indigenous Organizations:** Provided grant funding to enhance cultural supports and capacity at Blue Thunderbird Family Care and Ndinawemaaganag Endaawaad Inc. These Indigenous-owned and operated organizations are creating long-term solutions to promote culture and identity as part of a reconciliation journey that will result in long-term healing.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
2.a Increase the number of departmental staff who participated in Truth and Reconciliation training	260	374	350	398

2.a Increase the number of departmental staff who participated in Truth and Reconciliation training: This measure the number of staff attending Truth and Reconciliation-related training and learning events delivered by the department training unit, by Organization and Staff Development and by external organizations. The baseline is data from April to December 2021.

This measure responds to the Truth and Reconciliation Commission’s Call to Action 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations

Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.” Increasing staff knowledge of the history of Indigenous peoples enhances understanding of contemporary issues while emphasizing the importance of relationship building and Truth and Reconciliation related goals.

3. Enhance the Capacity of Community Partners

Key Initiatives

- **Food Banks Support:** Provided \$1.75M to food banks across Manitoba for the operation and management of projects aimed at addressing food insecurity between December 2022 and December 2023.
- **Capacity Building within the Disability Services Sector:** In partnership with the Government of Canada, provided funding of \$365,000 to Abilities Manitoba to develop and deliver a disability sector awareness campaign to support the recruitment and retention of direct service workers and provide additional training opportunities to the workforce.
- **Youth Care Professionals:** Provided \$4.91M to Community Care Providers to support front-line Youth Care Practitioners in the child and family services group care sector.
- **Designation of Bilingual Agencies:** Designated four additional department-funded social services agencies as bilingual: L’Arche Winnipeg, SMILE of St. Malo Inc., Regional Occupational Service Enterprises (R.O.S.E.) Inc., and Somerset Villa, for a total of nine designated bilingual social services agencies.
- **Manitoba Accessibility Fund Grant Program:** Issued 30 grants totalling \$756,000 from the Manitoba Accessibility Fund grant program to eligible business, community and public sector organizations to complete projects reducing barriers and supporting compliance with Manitoba’s accessibility legislation and related standards.
- **Accessibility Standard Training through the Manitoba Accessibility Office Learning Portal:** Offered training courses about accessible customer service and accessible employment to Manitoba organizations, through the online learning portal on www.AccessibilityMB.ca
- **Download Feature Available for Modules on Manitoba Accessibility Office (MAO) Learning Portal:** Added a feature to the online learning portal allowing the public to download MAO’s learning modules for customer service and employment so they can be integrated into an organization’s training.
- **Trades Training:** Supported two new trades training initiatives: \$215,000 for the Manitoba Construction Sector Council to establish training for Indigenous women in northern and remote communities; and \$453,800 to the Manitoba Construction Sector Council and Clan Mothers Healing Village to establish and deliver a 37-week carpentry program for 20 Indigenous women.
- **Microcredential Training:** Collaborated with the Manitoba Association of Women’s Shelters, End Homelessness Winnipeg and Red River College Polytechnic to establish a microcredential training that supports the homeless and gender-based violence shelter sector. The department provided \$450,000 in 2022/23 to cover start-up costs. The first cohort of 30 people will end classes in 2023/24.
- **Impact Investor Exchange:** Hosted the Impact Investor Exchange, in partnership with the Business Council of Manitoba, to build awareness of Manitoba’s role in social finance and impact investment opportunities, and to bring senior government leaders together with the business community to

identify common interests and opportunities. The event was an opportunity to hear about national and global trends occurring in the impact investing market and exchange ideas with business council members and impact investors on how government and society may be able to collaborate to have a greater impact in areas such as affordable housing, healthcare, environmental sustainability, public safety, education, reconciliation, and economic development.

- **Social Finance in Charitable Foundations:** Hosted an event for representatives from charitable foundations in partnership with the Victoria General Hospital Foundation and the Réseau Compassion Network. This event provided local foundations with an opportunity to hear from national peers and social finance experts on the national and global trends in the impact investing market and learn how foundations reimaged and adapted their financial strategies to generate more significant social and environmental impact.
- **Support to Funded Agencies:** Provided board governance trainings and collaborations and trainings related to financial management and comptrollership.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
3.a Increase collaborations and trainings	338	338	400	872

3.a Increase collaborations and trainings: This measure counts the number of on-site meetings/visits and training sessions with stakeholders and agencies funded by the department. This ensures that agencies are equipped with the skills needed to improve governance to support day-to-day operations, meet the terms of their Service Purchase Agreements, improve stewardship of provincial funding, and improve decision making and agency sustainability. The baseline of 338 was established using a four-year average from 2018/19 to 2021/22. The four-year average baseline accounts for pre-pandemic and beginning of the pandemic data years. The 2022/23 actual data of 872 is the result of an increase of on-site meetings and visits and of stakeholder collaborations post-pandemic.

Working Smarter – Delivering Client-Centred Services

4. Foster and Advance Innovation

Key Initiatives

- **Social Innovation:** Continued to work with community partners to develop innovative approaches to meet the needs of Manitobans. The department uses innovative approaches and collaborations with the private sector to share the risk of innovation and achieve better outcomes, and promoted human-centered design principles to improve service delivery overall:
 - **Granny’s House:** Provided \$410,000 in funding to expand Granny’s House that provides culturally safe out of home respite care in Winnipeg’s North End for children who are at-risk of involvement or further involvement in child welfare. Provision of respite services to children who are not in care addresses the need for a larger continuum of services including prevention and early intervention. These services prevent more intrusive contact with Child and Family Services (CFS).

- **Learning Management System (LMS):** Supported the move to an online learning platform that supports the CFS sector and provides easier access to training. The LMS provides training on key legislative amendments and is available 24 hours a day to every CFS Agency and Authority employee. Previous training was only offered in person at a central location. Allowing easy access to training provides flexibility and increases training accessibility.
- **Access to Menstrual Products:** Partnered with Shoppers Drug Mart and the Department of Education and Early Childhood Learning to provide free menstrual products to the gender-based violence and education sectors. This is a three-year initiative, providing 3.3M menstrual products each year. The initiative has been successful in providing 293,000 menstrual products to the gender-based violence and education sectors since October 2022.
- **Social Innovation Office:** Conducted three continuous improvement events on behalf of partner departments and divisions to support change management, modernize and streamline services, use data to make program and policy decisions, and inform the development of new programs.
- **Safe Ride:** In partnership with the Child and Family All Nations Coordinated Response Network, provided \$1.7M to create Safe Ride that helps facilitate the safe return of absent and missing youth in care, and reduces the risks for youth in care by ensuring they always have access to safe transportation. This is a new program model that operates across Child and Family Services Authorities, agencies and placement resources to centralize resources and provide innovative approaches to addressing absent youth in care.
- **Administrative and Financial Processes:** Streamlined administrative and financial processes to improve efficiencies through leaner processes and procedures.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
4.a Increase the number of active continuous improvement events	-	-	17	23

4.a Increase the number of active continuous improvement events: This is a new measure that reports on the data collected from these two previous measures: “increase the number of active formal improvement events” and “increase the number of active IDEA Fund initiatives”. This measure tracks the total active and completed continuous improvement events and IDEA Fund initiatives. The department recognizes that ideas coming from the public service that drive innovation, improve engagement and generate savings for government.

5. Reduce Red Tape

Key Initiatives

- **Red Tape Reduction:** Reduced red tape, aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

- **Promotion of the Department’s Regulatory Accountability Strategy:** Promoted the department’s regulatory accountability strategy, reviewing policies and forms to assess their impact on the public and stakeholders.
- **Monitoring and Management of Regulatory Requirements:** Looked for ways to improve delivery of client-centered services and work smarter, by simplifying requirements, eliminating duplication, reducing red tape and eliminating administrative burden for individuals served by the department.
- **Balance with Regulatory Requirements:** Worked to achieve balance with regulatory requirements by identifying best options, assessing impacts, and incorporating regulatory accountability in department activities, programs and in the development of all regulatory instruments.
- **Regulatory Accountability Processes in Legislative Development:** Adopted reforms to streamline regulatory accountability processes in legislative development.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
5.a Reduce the per cent of regulatory requirements	0.05%	1.9%	2.5%	0.02%

5.a Reduce the per cent of regulatory requirements: This measure accounts for the impact of changes to regulatory requirements in a fiscal year. At the end of 2022/23 the total number of regulatory requirements assigned to the department was 86,793, a slight increase in the total number from the previous fiscal. This increase reflects the transfer of regulatory requirements in and out of the department in 2022/23 due to government reorganization and minor adjustments made to correct the assignment of regulatory requirements. Despite this apparent increase, the department’s efforts in 2022/23 resulted in an effective overall reduction of 0.02 per cent that was achieved by eliminating a total of 19 regulatory requirements. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

6. Involve Manitobans in Decision-Making

Key Initiatives

- **Public Engagement Initiatives:** Engaged and consulted with partners and stakeholders on a range of social policy issues so the department can better serve all Manitobans:
 - **Public Consultation on Proposed Accessible Transportation Standard:** Completed a 60-day public consultation period for the proposed Accessible Transportation Standard and held a public webinar to solicit feedback from Manitobans. This feedback will inform recommendations from the Accessibility Advisory Council to the Minister responsible for Accessibility that will result in changes to the final draft of the Accessible Transportation Standard Regulation.
 - **Consultations on Access to Menstrual Products:** Conducted three surveys and two focus groups with students, school leaders and staff from gender-based violence sector agencies as part of a three-year evaluation of the initiative to provide free menstrual products through agencies and schools.
 - **Technician Table Informing Child and Family Services (CFS) Initiatives:** To engage with Indigenous partners, established the Technician Table with representatives from the Assembly of Manitoba Chiefs, Manitoba Métis Federation, Southern Chiefs’ Organization Inc., Manitoba Keewatinowi

Okimakanak and Sioux Valley Dakota Nation. The Technician Table informs proposed legislative amendments in response to emergent Indigenous Child and Family Services laws and advises on other matters related to the delivery of provincial child and family services.

- **Minister’s Youth Council:** Engaged with the Minister’s Youth Council to learn from their experiences transitioning out of the care of child and family services or supporting youth who have exited care. This engagement informs the department’s work to implement the Supports for Young Adults Grant and new initiatives that support youth transitioning out of care.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
6.a Continue to deliver public engagement initiatives	6	9	5	9

6.a Continue to deliver public engagement initiatives: This is the total number of departmental engagements using all channels of communication. Public engagement ensures that the department produces work informed by the population it serves. It provides transparency and seeks input from the public. The baseline data of 6 was the 2021/22 target, based on projected public engagement initiatives that year.

7. Improve Communication

Key Initiatives

- **Resources:** Developed resources, learning and information in support of leaders and staff to improve communication.
- **Families News:** Launched Families News, a department-wide monthly newsletter, to improve communication across the department.
- **Internal Communication Channels:** Continued to improve ongoing communication through the Internet and Intranet, divisional forums, and branch-level events.

Public Service – Delivering Client-Service Excellence

8. Build our Capacity to Deliver

Key Initiatives

- **Staff Development and Performance:** Provided training and support to managers related to performance reviews and learning conversations.
- **Indigenous Governing Bodies Support Branch:** Established the new Indigenous Governing Bodies Support Branch to ensure adequate and dedicated resources to support Indigenous governments that exercise their inherent jurisdiction over Child and Family Services (CFS), and to actively participate in related trilateral coordination agreement negotiations. The branch also supports the implementation of change within the provincial CFS system to support services delivered under Indigenous CFS laws.
- **Evaluation of our Bilingual Capacity:** Evaluated the department’s 2018-2023 French Language Plan and began developing a new plan for 2023-2028.

- **Innovation Summit:** Partnered with the Public Service Commission and the Innovators Network to deliver the first Innovation Summit, bringing together public servants from across departments to share, learn and celebrate how innovative processes and approaches have been applied across the public service. Participants were exposed to tools that help build client-focused solutions, such as human-centered design, innovation engineering, and behavioral insights.
- **Behavioural Science Webinar:** Hosted behavioural science experts from the federal government to educate the Manitoba public service on behavioural science applications within the public sector. The webinar emphasized that understanding how people think, behave, and make decisions in everyday life can assist government to design better programs and services that improve the effectiveness and impact of government programs and policies.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
8.a Percentage of department employees with a current completed Performance Development Conversation Form	-	-	60%	6.76%

8.a Percentage of department employees with a current completed Performance Development Conversation Form:

The data available for this year is deemed partial due to the ongoing modernization efforts being undertaken in the performance development review process. The data will be reported in full in future years.

This measure tracks the percentage of department employees who have completed a formal Performance Development Conversation, including Probation/Assessment Reviews, with their supervisor each fiscal year. The Manitoba Public Service recognizes that employee performance directly impacts the quality of programs and services delivered to Manitobans. Effective performance development ensures that work expectations are met and that employees are provided with the tools necessary to support programs and services to meet the current and future needs of Manitobans. The target of 60 per cent is standard for all departments. Data for this measure is from March 31, 2023 and may not reflect the current department composition.

9. Advance Inclusion

Key Initiatives

- **Hiring and Retention Practices:** Supported inclusive hiring and retention practices and continued to provide barrier-free job advertising and offer accommodation as requested by candidates.
- **Online Accessibility Modules Available to Government of Manitoba Employees:** Added a free download feature on the Manitoba Accessibility Office online learning portal. The learning modules for accessible customer service and accessible employment were integrated into the Organization and Staff Development Learning Management System and may be accessed by all public servants to complement the mandatory training about The Accessibility for Manitobans Act and standards.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
9.a Percentage of department employees who have completed mandatory diversity and inclusion training	-	-	90%	89.05%

9.a Percentage of department employees who have completed mandatory diversity and inclusion training: This measure captures the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. This measure includes two mandatory courses: “The Accessibility for Manitobans Act” and “Inclusion and Diversity in the Workplace”. Employees will implement course learning through their work, supporting inclusive workplaces. The target of 90 per cent is standard for all departments. Data for this measure is from March 31, 2023 and may not reflect the current department composition.

10. Foster an Engaged and Healthy Workplace

Key Initiatives

- **Mentorship Program:** Supported staff through a formal 10-month mentorship program available to employees across the department. This program is designed to increase engagement and job satisfaction for mentors and mentees through mutual learning and professional development.
- **Psychological Safety Training:** Delivered psychological safety training for leaders and introduced new psychological safety training for employees. These one-day training sessions increase understanding of the factors, strategies and best practices that lead to the creation of healthy workplace cultures and increased psychological safety.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
10.a Percentage of department employees who have completed mandatory respectful workplace training	-	-	90%	73.58%

10.a Percentage of department employees who have completed mandatory respectful workplace training: This measure captures the percentage of department employees that have completed the mandatory respectful workplace training “Building Respectful Workplaces: Foundations” that is offered through the Public Service Commission. Employees implement course learning through their work, supporting inclusive and respectful workplaces. The target of 90 per cent is standard for all departments. Data for this measure is from March 31, 2023 and may not reflect the current department composition.

Value for Money – Protecting Manitoba’s Bottom Line

11. Increase the Accountability of the Department

Key Initiatives

- **Comptrollership:** Continued to strengthen comptrollership through enforcing department-wide compliance of internal controls.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
11.a Work within operating budget	100%	97.8%	100%	103%
11.b Work within capital budget	100%	35.8%	100%	35.8%
11.c Paper and print reduction	0%	20%	6%	4.2%

11.a Work within operating budget: This measure accounts for the variance between actual spending as published in the public accounts or annual reports, compared to published operating budget. Monitoring and reporting on the yearly actual expenditures (operating) allows for accountability and improvement. The 3 per cent overspending is related to unbudgeted expenditures for supports to Ukrainian Refugees and a Food Security Program that were authorized and funded by Special Warrant (OIC #1/2023).

11.b Work within capital budget: This measure accounts for the variance between actual spending as published in the public accounts or annual reports, compared to published capital budget. Monitoring and reporting on the yearly actual expenditures (capital) allows for accountability and improvement. The 2022/23 actual data includes only Part B and excludes Part D.

11.c Paper and print reduction: This measure tracks the reduction in cost of printing. A transition to the new pay for what you print policy has been initiated in 2021, which is more cost effective in comparison to the previous support (flat) fee per printer policy. The actual reduction was 4.2 per cent in 2022/23, partially due to employees working at the office 20 per cent more compared to the previous fiscal year. The department will commit to continued efforts to using paperless and digital solutions, in order to achieve 6 per cent annual reduction.

12. Increase the Accountability of Service Providers

Key Initiatives

- **Capacity Building of Funded Agencies:** Worked with funded agencies to ensure public funds are used prudently and effectively for the identified purposes.
- **Accountability of Agencies Providing French Language Services:** Developed a template and guidelines for annual reports on French Language Services that agencies will provide to the department and to Santé en français.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
12.a Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements on time	47%	38%	80%	87%
12.b Increase the percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements on time	50%	51%	80%	90%

12.a Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements on time: This measure monitors the percentage of agencies that have submitted their annual budgets by the deadline, as per the terms of their Service Purchase Agreement with the department. Agencies financial reporting increases the department’s ability to monitor the agency’s financial performance and contractual compliance, to ensure the agency is utilizing the funding for its intended purpose. The 2021/22 baseline and actual were significantly lower than prior years due to the pandemic situation. The department has been working with service providers to enhance the timelessness, resulting in 2022/23 actual data being over target.

12.b Increase the percentage of agencies funded by the department that submitted prior year audited financial statements on time: This measure monitors the percentage of agencies that have submitted their prior year financial statements by the deadline, as per the terms of their Service Purchase Agreement with the department. Agencies financial reporting increases the department’s ability to monitor the agency’s financial performance and contractual compliance, to ensure the agency is utilizing the funding for its intended purpose. The 2021/22 baseline and actual were significantly lower than prior years due to the pandemic situation. The department has been working with service providers to enhance the timelessness, resulting in 2022/23 actual data being over target.

FINANCIAL DETAILS

Consolidated Actual Expenditures

This table includes the expenditures of the department and Other Reporting Entities that are accountable to the Minister and aligns to the Summary Budget.

Manitoba Families includes the following OREs:

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

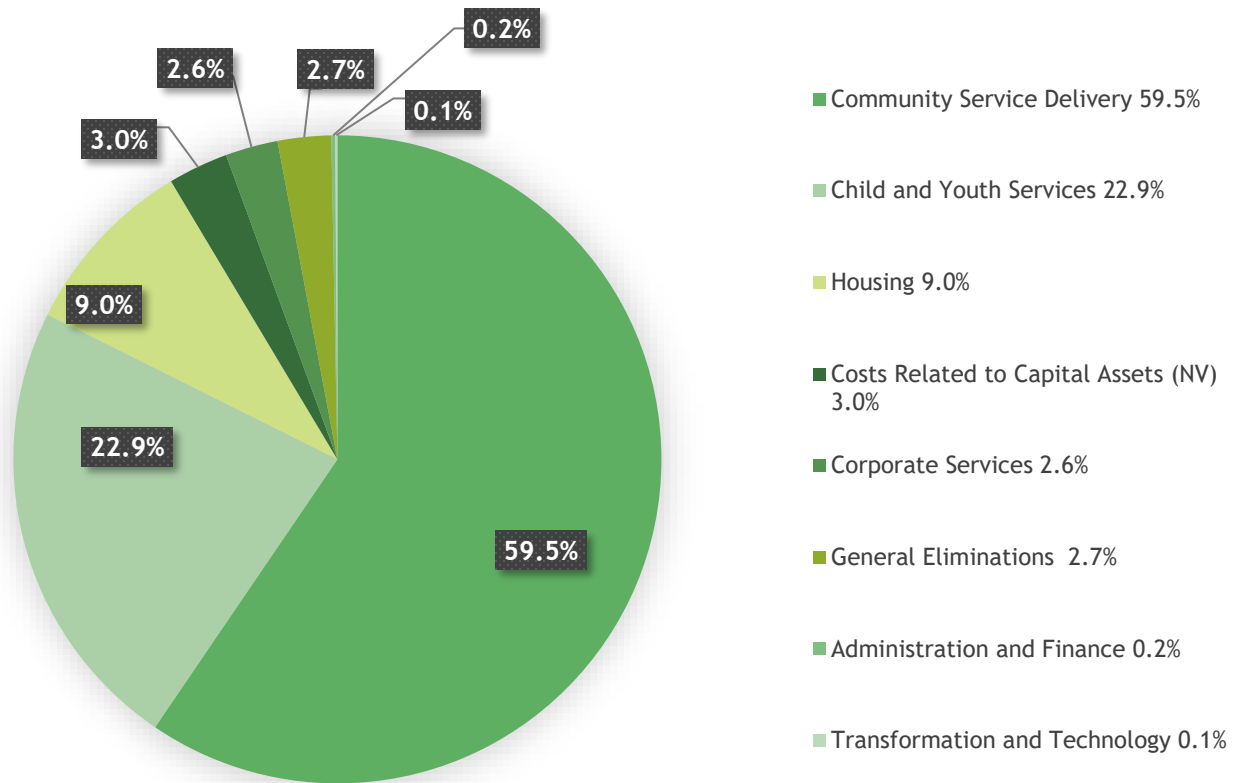
Consolidated Actual Expenditures

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Actual	2021/22 Actual
Administration and Finance	4,247	-	-	4,247	4,189
Community Service Delivery	1,366,860	-	(58,800)	1,308,060	1,177,330
Corporate Services	59,036	-	(1,400)	57,636	38,969
Child and Youth Services	514,011	30,900	(42,500)	502,411	916,016
Housing	164,672	202,300	(168,100)	198,872	197,382
Transformation and Technology	2,390	-	-	2,390	3,409
Costs Related to Capital Assets (NV)	166	65,700	-	65,866	64,025
General Eliminations	-	-	58,500	58,500	9,400
TOTAL	2,111,382	298,900	(212,300)	2,197,982	2,410,720

NV – Non-Voted

Percentage Distribution of Consolidated Actual Expenditures by Operating Appropriation, 2022/23, Actuals



Summary of Authority

Part A - Operating	2022/23 Authority \$ (000s)
2022/23 MAIN ESTIMATES - PART A	2,021,893
Allocation of funds from: Enabling Appropriations	27,275
Subtotal	2,049,168
In-year re-organization from: N/A	-
Subtotal	-
2022/23 Authority	2,049,168

Part B – Capital Investment	2022/23 Authority \$ (000s)
2022/23 MAIN ESTIMATES – PART B	45
Allocation of funds from: N/A	-
Subtotal	-
In-year re-organization from: N/A	-
Subtotal	-
2022/23 Authority	45

**2022/23 Authority
\$ (000s)**

Part C – Loans and Guarantees

2022/23 MAIN ESTIMATES – PART C	15,000
In-year re-organization from: N/A	
Subtotal	-
2022/23 Authority	15,000

**2022/23 Authority
\$ (000s)**

Part D – Other Reporting Entities Capital Investment

2022/23 MAIN ESTIMATES – PART D	67,000
In-year re-organization from: N/A	
Subtotal	-
2022/23 Authority	67,000

Detailed Summary of Authority by Appropriation \$ (000s)

Detailed Summary of Authority	Printed Estimates 2022/23	In-Year Re-organization	Virement	Enabling Authority	Authority 2022/23	Supplementary Estimates
Part A – Operating (Sums to be Voted)						
Administration and Finance	4,200		(190)	237	4,247	-
Community Service Delivery	1,334,480		(34,724)	8,732	1,308,488	58,841
Corporate Services	39,581		6,847	7,857	54,285	4,750
Child and Youth Services	500,538		8,253	5,249	514,040	-
Housing	138,716		21,603	5,107	165,426	-
Transformation and Technology	4,100		(1,789)	93	2,404	-
Subtotal	2,021,615	-	-	27,275	2,048,890	63,591
Part A – Operating (NV)	278	-	-	-	278	-
TOTAL Part A – Operating	2,021,893	-	-	27,275	2,049,168	63,591
Part B – Capital Investment						
General Assets	45	-	-	-	45	-
Part C – Loans and Guarantees						
Manitoba Housing and Renewal Corporation						
Non-Profit Mortgage Funding	5,000	-	-	-	5,000	-
Loan Guarantee Program	10,000	-	-	-	10,000	-
Part D – Other Reporting Entities Capital Investment						
Manitoba Housing and Renewal Corporation						
Infrastructure	62,000	-	-	-	62,000	-
Land and Proposal Development Fund	5,000	-	-	-	5,000	-

NV – Non-Voted

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
09.1 Administration and Finance					
42	(a) Minister's Salary Salaries and Employee Benefits	44	42	2	
921	(b) Executive Support Salaries and Employee Benefits	1,000	885	115	
65	Other Expenditure	74	64	10	
1,202	(c) Agency Accountability and Support Unit Salaries and Employee Benefits	1,094	1,055	39	
93	Other Expenditure	24	26	(2)	
1,858	(d) Financial and Administrative Services Salaries and Employee Benefits	1,800	1,667	133	
66	Other Expenditure	211	15	196	
4,247	Subtotal 09.01	4,247	3,754	493	
09.2 Community Service Delivery					
1,038	(a) Strategic Planning and Program Support Salaries and Employee Benefits	1,204	838	366	1
4,211	Other Expenditure	3,980	13,713	(9,733)	
37,914	(b) Regional Social Services Salaries and Employee Benefits	38,258	35,563	2,695	2
3,701	Other Expenditure	2,820	2,029	791	
13,453	(c) Employment, Income and Health Supports Salaries and Employee Benefits	13,111	12,541	570	
10,682	Other Expenditure	16,403	15,527	876	
3,533	Grant Assistance	3,349	8,211	(4,862)	3
625,177	Financial Assistance	681,178	570,324	110,854	4
22,785	(d) Manitoba Developmental Centre Salaries and Employee Benefits	18,495	20,116	(1,621)	
2,102	Other Expenditure	2,765	2,479	286	

10,543	(e) Disability Specialized Services				
410	Salaries and Employee Benefits	10,881	10,300	581	
	Other Expenditure	396	225	171	
3,075	(f) Community Living DisABILITY Services				
497,346	Salaries and Employee Benefits	3,037	14,184	(11,147)	5
	Other Expenditure	500,394	453,313	47,081	6
9,011	(g) Children's DisABILITY Services				
14,207	Salaries and Employee Benefits	10,822	10,991	(169)	
15,681	Other Expenditure	14,995	19,619	(4,624)	7
	Financial Assistance	11,487	10,824	663	
19,997	(h) Winnipeg Child and Family Services				
1,766	Salaries and Employee Benefits	18,759	17,821	938	
	Other Expenditure	1,902	971	931	
9,172	(i) Rural and Northern Child and Family Services				
684	Salaries and Employee Benefits	9,737	8,748	989	
	Other Expenditure	926	638	288	
2,000	(j) Employment and Income Assistance Transformation				
	Other Expenditures	1,961	1,800	161	
1,308,488	Subtotal 09.02	1,366,860	1,230,775	136,085	
09.3 Corporate Services					
2,334	(a) Corporate Support				
434	Salaries and Employee Benefits	2,156	2,361	(205)	
300	Other Expenditures	637	489	148	
	Grant Assistance	2,220	146	2,074	8
1,441	(b) Legislation and Strategic Policy				
18,678	Salaries and Employee Benefits	1,413	992	421	
2,410	Other Expenditure	16,726	5,733	10,993	9
	Grant Assistance	5,061	7,357	(2,296)	10
561	(c) Office of the Vulnerable Persons' Commissioner				
82	Salaries and Employee Benefits	543	589	(46)	
	Other Expenditure	92	29	63	
405	(d) Social Services Appeal Board				
58	Salaries and Employee Benefits	373	329	44	
	Other Expenditure	54	42	12	

	(e) Manitoba Accessibility Office				
827	Salaries and Employee Benefits	711	594	117	
233	Other Expenditure	188	131	57	
775	Grant Assistance	756	-	756	
	(f) Social Innovation Office				
1,368	Salaries and Employee Benefits	1,207	1,340	(133)	
562	Other Expenditure	390	731	(341)	
	(g) Francophone Affairs Secretariat				
2,389	Salaries and Employee Benefits	2,209	2,130	79	
1,312	Other Expenditure	1,598	1,500	98	
1,400	Grant Assistance	1,477	1,282	195	
	Recoveries:				
(30)	Other Expenditures	(8)	-	(8)	
	(h) Manitoba Status of Women				
1,183	Salaries and Employee Benefits	1,014	1,075	(61)	
2,061	Other Expenditure	4,479	188	4,291	11
610	Grant Assistance	280	1,336	(1,056)	
14,892	Financial Assistance	15,460	11,620	3,840	12
54,285	Subtotal 09.03	59,036	39,994	19,042	
09.4 Child and Youth Services					
	(a) Strategic Initiatives and Program Support				
3,036	Salaries and Employee Benefits	2,193	2,075	118	
151	Other Expenditure	145	152	(7)	
-	Financial Assistance	-	484	(484)	
	(b) Child Protection				
5,535	Salaries and Employee Benefits	4,565	4,775	(210)	
33,863	Other Expenditure	34,877	30,237	4,640	13
8,149	Grant Assistance	7,754	6,998	756	
78,755	Financial Assistance	79,375	84,496	(5,121)	14
	(c) Child and Family Services Authorities				
333,804	Grant Assistance	341,146	325,518	15,628	15
49,878	Financial Assistance	43,600	50,213	(6,613)	16
	(d) Indigenous Governing Bodies Support Branch				
813	Salaries and Employee Benefits	341	-	341	
56	Other Expenditures	15	-	15	
514,040	Subtotal 09.04	514,011	504,948	9,063	

09.5 Housing					
30,345	(a) The Manitoba Housing and Renewal Corporation	28,889	28,302	587	
3,095	Salaries and Employee Benefits	3,095	3,096	(1)	
131,986	Other Expenditures	132,688	119,065	13,623	17
	Grant Assistance				
165,426	Subtotal 09.05	164,672	150,463	14,209	
09.6 Technology and Transformation					
669	(a) Transformation Management Office				
	Salaries and Employee Benefits	669	743	(74)	
13	Other Expenditures	13	48	(35)	
	(b) Project Management Office				
495	Salaries and Employee Benefits	495	531	(36)	
5	Other Expenditure	5	84	(79)	
	(c) Business Support Services Branch				
743	Salaries and Employee Benefits	743	850	(107)	
479	Other Expenditure	465	1,153	(688)	
2,404	Subtotal 09.06	2,390	3,409	(1,019)	
*NV	09.7 Costs Related to Capital Assets				
278	(a) General Assets	166	330	(164)	
2,049,168	Total Expenditures	2,111,382	1,933,673	177,709	

*NV – Non-Voted

1. The variance is primarily due to lower IT costs due to decentralization and lower COVID-19 related costs.
2. The variance is primarily due to a lower number of vacancies and wage increases as a result of a finalized collective agreement.
3. The variance is primarily due to a reduction of grants issued in 2021/22 in response to COVID-19.
4. The variance is primarily due to increased caseload numbers and benefit amounts and costs for the provincial response to provide accommodation and food for Ukrainian refugees and citizens impacted by flooding.
5. The variance is primarily due to one-time expenditures in 2021/22 for a year-end adjustment, grants to support sector wages and funding to support construction of specialized homes.
6. The variance is primarily due to price and volume increases in 2022/23 for Residential Services, Day Services, and Transportation.
7. The variance is primarily due to funding in 2021/22 to support a pilot to support families to prevent placement in Child and Family Services care, offset by increased funding in 2022/23 to increase capacity and reduce wait times for children's therapies and autism supports.

8. The variance is primarily due to payment of grants in 2022/23 from the Corporate Support Branch in support of Fetal Alcohol Spectrum Disorder programming.
9. The variance is primarily due to increased expenses of homelessness projects related to emergency shelters and an initiative by End Homelessness Winnipeg.
10. The variance is primarily due to payment of grants in 2022/23 from the Corporate Support Branch in support of Fetal Alcohol Spectrum Disorder programming.
11. The variance is primarily due to costs to expand the Forensic Nurse Examiner Program to include community based service providers and one-time fund to support construction of a transitional housing complex.
12. The variance is primarily due to fluctuations in the number of women staying in shelters and increased costs for hotels, food, and per diems due to inflation.
13. The variance is primarily due to a one-time year-end adjustment and increased IT and operational costs.
14. The variance is primarily due to financial supports in 2021/22 in response to COVID-19.
15. The variance is primarily due to one-time wage relief funding for the Child and Family Services Authorities and payments to the Authorities to accommodate transfers of children into their care.
16. The variance is primarily due to administrative cost and fee savings resulting from some Group Care home closures and realignment of funds to support the transfer of children into the care of Child and Family Services Authorities.
17. The variance is primarily due to increased expenditures in repairs and maintenance, utilities, insurance costs and development costs.

Overview of Capital Investments, Loans and Guarantees

	2022/23 Actual \$ (000s)	2022/23 Authority \$ (000s)	Variance Over/(Under) \$ (000s)	Expl. No.
Part B – Capital Investment				
Provides for acquisition of equipment	24	45	(21)	1

	2022/23 Actual \$ (000s)	2022/23 Authority \$ (000s)	Variance Over/(Under) \$ (000s)	Expl. No.
Part C – Loans and Guarantees				
Provides expenditure authority for non-budgetary capital and operating investment requirements.				
Manitoba Housing and Renewal Corporation Non-Profit Mortgage Funding Loan Guarantee Program	-	5,000	(5,000)	2
	-	1,000	(10,000)	2

	2022/23 Actual \$ (000s)	2022/23 Authority \$ (000s)	Variance Over/(Under) \$ (000s)	Expl. No.
Part D – Other Reporting Entities Capital Investment				
Provides for the development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by The Manitoba Housing and Renewal Corporation.				
Manitoba Housing and Renewal Corporation Infrastructure				
Land and Proposal Development	53,395	62,000	(8,605)	3
	3,301	5,000	(1,699)	3

Explanation(s):

1. The variance is primarily due to the cancellation of an unnecessary planned purchase and lower replacement costs.
2. The variance is primarily due to no funding allotted for eligible projects during 2022/23.
3. The variance is primarily due to project scoping and construction delays.

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

Actual 2021/22	Actual 2022/23	Increase/ (Decrease)	Expl. No.	Source	Actual 2022/23	Estimate 2022/23	Variance Over/(Under)	Expl. No.
Other Revenue								
5,329	4,945	(384)		a. Children's Special Allowance Recoveries	4,945	6,216	(1,271)	3
1,378	1,378	-		b. Cost Recovery from Municipalities	1,378	1,378	-	
12,953	11,838	(1,115)		c. Income Assistance Recoveries	11,838	7,745	4,093	4
210	210	-		d. Levy for Local Government Welfare Purposes in Unorganized Territory	210	210	-	
128	153	25		e. Translation Services Fees and Sundry	153	110	43	5
9,515	1,510	(8,005)	1	f. Revenue from Manitoba Housing and Renewal Corporation	1,510	12,823	(11,313)	6
11,207	5,727	(5,481)	2	g. Sundry	5,727	4,108	1,619	7
40,720	25,761	(14,960)		Subtotal	25,761	32,590	(6,829)	
Government of Canada								
1,400	1,400	-		a. Canada-Manitoba French Language Services	1,400	1,400	-	
-	150	150		b. Canada-Manitoba agreement with Women and Gender Equality Canada	150	-	150	
1,400	1,550	150		Subtotal	1,550	1,400	150	
42,120	27,311	(14,810)		Total Revenue	27,311	33,990	(6,679)	

Explanations:

1. The variance is primarily due to reduced profits from the sales of Waverly West properties.
2. The variance is primarily due to lower recoveries associated with the rapid test kits and other miscellaneous recoveries.
3. The variance is primarily due to lower than anticipated benefit recoveries on behalf of children.
4. The variance is primarily due to recording a higher amount for overpayment recoveries than budgeted.
5. The variance is primarily due to a greater volume of recoveries for translation requests than anticipated.
6. The variance is primarily due to a decline in profits from the sales of Waverly West properties.
7. The variance is primarily due to receiving a higher number of Child and Adult Abuse Registry applications than expected.

Departmental Program and Financial Operating Information

Administration and Finance Division

The Administration and Finance Division provides executive planning, management, agency accountability, financial planning and management services including budget review and comptrollership, fiscal sustainability and strategic analytics, and overall administrative support to the department.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Minister's Salary	44	1.00	42
Executive Support	1,074	10.00	986
Agency Accountability and Support Unit	1,118	15.00	1,295
Financial and Administrative Services	2,011	27.00	1,924
TOTAL	4,247	53.00	4,247

Minister's Salary

This appropriation provides for the Minister's salary entitlement as a member of Executive Council.

09.1A Minister's Salary

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)		
Salaries and Employee Benefits	44	1.00	42	2	
Total Sub-Appropriation	44	1.00	42	2	

Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister. The Executive Offices provide the department with policy direction and planning, and co-ordinate departmental activities.

09.1B Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,000	10.00	921	79	
Other Expenditures	74		65	9	
Total Sub-Appropriation	1,074	10.00	986	88	

Agency Accountability and Support Unit

The Agency Accountability and Support Unit (AASU) strengthens the capacity of the department to effectively monitor the financial performance of departmentally funded agencies and ensures that agencies are operating under a clear and effective accountability framework.

The AASU is the central system for the administration of departmental contracts with service provider agencies and individuals, including Service Purchase Agreements. The AASU provides leadership and management in the development and coordination of the contracts and examines the use of funds provided to deliver the services.

The AASU supports agency and board development by providing advice and assistance on agency operations and financial management, and brings a systematic approach to the planning, implementation and response to internal and external reviews of departmental programs and funded agencies.

Key Results Achieved

- Monitored agencies for compliance with the department's Financial Reporting Requirements.
- Analyzed the financial performance of agencies, investigated areas of concern and performed operational reviews.
- Improved collaboration and information sharing across the department for publicly funded agencies and provided timely and comprehensive financial analysis and reviews to senior management regarding the financial and contractual performance of these agencies.
- Developed a more robust oversight of the department's service purchase agreements through collaborative regular tri-part meetings with department program areas and service specialists.
- Completed 115 agency scheduled meetings to provide financial consultations and comptrollership to foster collaborative working relations with services providers, address, prevent and mitigate financial and management risks and build partnerships for improved communication.
- Mentored and supported both internal and external stakeholders through financial and contractual management.
- Completed ongoing Board Governance consultations and support for the publicly funded Not-for-Profit agencies under the Department of Families.
- Completed the follow-up on recommendations included in the formal financial review.

- Provided prompt and accurate reporting and financial analysis to all divisions and Senior Management for strategic planning and monitoring.

09.1C Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,094	15.00	1,202	(108)	
Other Expenditures	24		93	(69)	
Total Sub-Appropriation	1,118	15.00	1,295	(177)	

* The 2022/23 Authority includes a virement transfer of \$14 to the Corporate Services, Child and Youth Services and Housing divisions to support various program initiatives.

Financial and Administrative Services

Financial and Administrative Services maintains a strong comptrollership presence throughout the department by proactively ensuring that financial and administrative policies, services and reporting systems are developed, maintained, coordinated and effectively administered to meet financial controls, accountability, and reporting standards as well as to safeguard and protect the financial and physical assets under the department's stewardship. This is accomplished through departmental financial administration and management activities; coordination of comprehensive estimates planning; financial forecasting and reporting; disbursements and revenue accounting; and effective and efficient use of the allocated resources in accordance with government set priorities.

Key Results Achieved

- Maintained, monitored and reviewed financial and administrative procedures for ongoing comptrollership functions.
- Continued to analyze existing operations and expanded on the continuous improvement practice to ensure operations are working as intended.
- Ensured that the Comptrollership Plan encompasses effective and efficient methods that strengthen accountability and meet government comptrollership framework.
- Continued a comprehensive review of the department's delegated financial signing authority process to identify efficiencies and streamline internal processes while maintaining existing appropriate financial role assignments to ensure segregation of financial duties and preserve responsible stewardship and overall management of departmental resources.
- Prepared and coordinated the development of the department's annual Estimates of Expenditure on a summary basis, aligning stakeholder requirements, program changes, new initiatives and government mandates, while accommodating volume and cost pressures and ensuring responsible resource allocations.
- Monitored financial activities of the department and prepared comprehensive financial reports, including detailed explanations to accurately portray the driving factors behind variances to budget.

- Supported financial decision-making of key stakeholders through enhancements to fiscal management tools including improvements in monitoring, accountability and control components.
- Monitored and coordinated year-end reporting processes to incorporate comprehensive data collection, analysis and verification measures thus harnessing efficiencies to seamlessly deliver final reports to meet Department of Finance and Office of the Auditor General requirements.
- Supported Department Audit Committee in conducting audits to ensure expenditures are in compliance with Financial and Administrative Manual and General Manual of Administration.
- Maintained processing efficiencies and accuracies through increased application of data uploads in place of manual data entry thus supporting more timely payments to vendors and corresponding improvements to decision-making data.
- Continued to review and redefine processes to produce deliverables with less red-tape while adhering to government comptrollership framework.
- Continued to support government's proactive contract disclosure through regular and active monitoring of contract criteria application, purchase order processes, and reporting procedures.
- Ensured prompt and accurate processing of accounts payable items within established processing timeframes, and collected, deposited and recorded all revenues and receipts to which the divisions/branches were entitled.
- Continued mentoring and supporting division/branch management and staff through delivery of analytical, consultative and evaluative advice on financial, policy and planning proposals and provided department-view interpretation of central government directives and policies.
- Ensured budgeting and reporting processes of Other Reporting Entities with core government reporting requirements to comply with consolidated summary budget and financial reporting.
- Continued collaboration with the Department Training Unit, built capacity of departmental staff through the development of internal training materials regarding financial management as well as financial and administrative procedures.
- Worked with divisions to promote and monitor the completion of the Comptrollership Framework online training course modules offered through Organization and Staff Development.

09.1D Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,800	27.00	1,858	(58)	
Other Expenditures	211		66	145	
Total Sub-Appropriation	2,011	27.00	1,924	87	

* The 2022/23 Authority includes a virement transfer of \$176 to the Corporate Services, Child and Youth Services and Housing divisions to support various program initiatives.

Community Service Delivery Division

The Community Service Delivery Division provides policy and financial oversight and delivers many of the department's social service programs that are offered to the public, including income supports and disability services for adults and children through person- and family-centred, assessment informed practices. Services for eligible Manitobans are provided through community-based offices across the province, with many services being provided through ACCESS centres and health and social services centres in partnership with the Winnipeg Regional Health Authority. The division also coordinates and delivers child and family services in Winnipeg and four rural regions on behalf of the General Child and Family Services Authority. It also manages the Manitoba Developmental Centre.

The division also delivers Emergency Social Services across the province and coordinates social service responses to disasters when called upon by the Emergency Measures Organization and/or local governments. It works with non-governmental organizations to ensure Manitobans are supported in times of crisis.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Strategic Planning and Program Support	5,184	12.00	5,249
Regional Social Services	41,078	493.80	41,615
Employment, Income and Health Supports	714,041	185.50	652,845
Manitoba Developmental Centre	21,260	359.40	24,887
Disability and Specialized Services	11,277	118.80	10,953
Community Living disABILITY Services	503,431	-	500,421
Children's disABILITY Services	37,304	-	38,899
Winnipeg Child and Family Services	20,661	269.50	21,763
Rural and Northern Child and Family Services	10,663	113.70	9,856
Employment and Income Assistance Transformation	1,961	-	2,000
TOTAL	1,366,860	1,552.70	1,308,488

Strategic Planning and Program Support

The Strategic Planning and Program Support Branch provides corporate support for the assistant deputy minister's office. It also provides issues management and cross-program support for the division.

The branch provides policy and project management and stakeholder relations leadership for initiatives involving multiple branches, as well as key divisional priorities.

The branch supports comptrollership and financial management for the division, including the coordination of budgeting, forecasting and financial reporting.

Key Results Achieved

- Provided effective corporate, financial and administrative oversight and management to the division, including leading issues management and providing project management and strategic policy support for key divisional priorities.

- Ensured open and ongoing communication between senior management and all divisional leaders through regular webinars with the Assistant Deputy Minister.

09.2A Strategic Planning and Program Support

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,204	12.00	1,038	166	
Other Expenditures	3,980		4,211	(231)	
Total Sub-Appropriation	5,184	12.00	5,249	(65)	

Regional Social Services

The Regional Social Services (RSS) Branch delivers Children’s disABILITY Services (CDS), including autism early intervention services, Community Living disABILITY Services (CLDS), Residential Care Licensing, and Employment and Income Assistance (EIA) to eligible Manitobans in three rural and northern regions in the province and 12 community areas within the City of Winnipeg in partnership with the Winnipeg Regional Health Authority.

The branch provides supports for Emergency Social Services and assistance to local governments in the event of an emergency or disaster.

RSS also engages with community partners throughout the province to share information, consult and/or collaborate on needs, priorities, or issues related to service delivery.

Key Results Achieved

- Working in partnership with the Employment, Income and Health Supports Branch, RSS prioritized the enrolment of individuals eligible for the Manitoba Support for Persons with Disabilities.
- Realigned the EIA general assistance population in Winnipeg from a centralized model to a community-based service model. The transition resulted in individuals receiving services closer to home, allowing for greater connections to local resources.
- In response to the Russian invasion of Ukraine, the Manitoba government committed to coordinating provincial supports for persons arriving from Ukraine. Emergency Social Services (ESS) established a reception centre to be the focal point for several services to individuals fleeing this conflict.
- ESS coordinated and managed accommodations and meals for up to 30 days for Ukrainian nationals.
- ESS developed the Temporary Assistance program, providing funding supports for those individuals who transitioned to community, but had yet to secure employment to support self/family. Individuals were provided with shelter and basic needs support.

09.2B Regional Social Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	38,258	493.80	37,914	344	
Other Expenditures	2,820		3,701	(881)	1
Total Sub-Appropriation	41,078	493.80	41,615	(537)	

1. The variance is primarily due to lower operating expenditures such as travel costs and lower office expenses in Winnipeg.

Employment, Income and Health Supports

The Employment, Income and Health Supports (EIHS) Branch delivers income assistance programs and income supplements to Manitobans across the province, while also providing leadership and fiscal management through the development of policy and program supports to ensure the successful delivery of programs. These programs are consistent with departmental policy and program objectives, and are intended to be responsive to the changing needs of clients served.

Employment and Income Assistance Program

The Employment and Income Assistance (EIA) program provides basic and essential financial, health, and employment supports to low-income Manitobans who have no other means of supporting themselves. EIA is currently undertaking a number of transformation initiatives to improve services to participants. A foundational component of this transformation work is reframing the program as one that provides temporary financial assistance paired with the delivery of person-centred supports and services to help participants advance along a path to financial independence and improved quality of life. Related to this work, and in recognition that persons with disabilities frequently face additional and more complex barriers to labour market attachment, EIA transformation efforts also include the redesign of the provision of disability supports through the development and implementation of a new and separate income support program for persons whose disabilities are severe and prolonged named Manitoba Supports for Persons with Disabilities.

The Centralized Services EIA office delivers central intake services for all individuals seeking to enrol on EIA or Manitoba Supports within Winnipeg. Other key components of services provided by this office include a rapid response model for participants who are assessed as ready to engage in employment and training activities in Winnipeg, as well as a provincial orientation and training team that delivers technical training to all newly hired EIA counsellors throughout Manitoba.

Manitoba Supports for Persons with Disabilities

Manitoba Supports for Persons with Disabilities, a new income assistance program separate from EIA, provides financial, health, and community navigation supports to Manitobans with severe and prolonged disabilities. The program is more responsive to the unique needs of persons with enduring disabilities, with enhanced benefits and supports and reduced administrative barriers to access.

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities benefit provides additional financial assistance for adults with disabilities enrolled under both the EIA and Manitoba Supports for Persons with Disabilities programs in recognition of the additional costs associated with living with a disability.

Provincial Services

The Provincial Services area of operation administers a number of income supplement benefits and housing subsidies across the province, including the delivery of health services benefits.

Provincial Services also administers the delivery of disability and health-related supplies and equipment, including diet and nutritional supplements through the Disability and Health Supports Unit for individuals enrolled in income assistance programs, Community Living disABILITY Services and Children's disABILITY Services. The unit also procures transportation for income assistance participants where a medical need exists and administers the Child Care Subsidy program on behalf of Manitoba Education and Early Childhood Learning.

Health Services

The Health Services program includes the Rewarding Work Health Plan and provides essential drug, dental and optical services to income assistance participants and to children in care.

55 PLUS – A Manitoba Income Supplement

55 PLUS provides quarterly supplements to low-income persons 55 years of age and over who do not receive income assistance. The Senior Component is for persons eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits.

Manitoba Child Benefit

The Manitoba Child Benefit provides monthly supplements to low-income families who do not receive income assistance and is intended to assist with the cost of raising their children.

Rent Assist

Rent Assist provides financial help with shelter-related costs for Manitobans living in eligible accommodations. For income assistance participants, this assistance is included in the household total monthly income assistance. Rent Assist is also available to households not in receipt of income assistance who live in eligible rental accommodations.

Healthy Baby Program

The Healthy Baby program supports women during pregnancy and child infancy (up to 12 months) with financial assistance, social support, and nutrition and health education. Healthy Baby is a two-part program that includes Healthy Baby Community Support Programs and the Manitoba Prenatal Benefit.

Key Results Achieved

- Provided monthly EIA program benefits to an average of 37,097 households. This is an increase of 1 per cent from the 2021/22 average of 36,825 households.
- Launched phase one of Manitoba Supports for Persons with Disabilities program on January 1, 2023, resulting in the enrolment of 7,765 households who were previously supported by EIA.

- Delivered rapid employment supports through a 'Jobs On' model designed to connect EIA participants assessed as employment ready. Jobs on 9th in Brandon has served more than 1,202 participants since inception in November 2019, while Jobs on Market in Winnipeg has served over 14,531 participants since February 2017.
- Helped income assistance program participants apply for alternative benefits and access greater financial resources available through the Supports for Independence unit. In 2022/23, the unit assisted people in completing 441 applications for benefits such as Rent Assist, Pharmacare, Old Age Security, Guaranteed Income Supplement, and Canada Pension Plan.
- Funded Opportunities for Employment through the EIA Transformation funding initiative to deliver three employment and training programs: Maximum Opportunities, Stages of Change and the Community Home Services Program. In 2022/23, these three programs helped a combined total of 526 participants secure employment while 24 participants accessed education or training programs.
 - Expanded funding to Opportunities for Employment in Winnipeg for EIA participants for the 2022/23 fiscal year through the EIA Transformation funding initiative. These pilot programs include: Single Parent Employment Program, Community Health Support Program for Single Parents and Sustainable Employment Program that targets single parents and those who have complex needs or who possess multiple barriers to independence. These three programs helped a combined total of 81 participants secure employment.
- Funded three agencies in Rural and Northern Manitoba: FireSpirit Inc., YWCA Thompson, and Career Connections Inc. In 2022/23, Career Connections Inc. helped 25 participants to date to secure employment. All three programs continue to operate into the 2023/24 fiscal year.
- Launched the Journey to Independence Fund to support agencies delivering programming in the aims to move EIA recipients closer to financial independence. A total of nine proponents were selected to deliver programming in the 2023/24 fiscal year: Daniel McIntyre St. Matthews Community Association, Manitoba Possible, Youth Employment Services, Canadian Mental Health Association Manitoba and Winnipeg Inc., Taking Charge!, Opportunities for Employment, West Central Women's Resource Centre, Sara Riel and Abilities Manitoba.
- Transformation initiatives include the launch of an Expression of Interest for Indigenous Youth Programming. Six proponents were identified to deliver programming to Indigenous Youth ages 16-29 in receipt of EIA in the 2023/24 fiscal year: Centre for Aboriginal Human Resource Development, Ready, Set, GO!, Elbert Chartrand Friendship Centre, Ndinawemaaganag Endaawaad (Ndinawe), Manitoba Moon Voices Inc. and Shawenim Abinoojii.
- The Clan Mothers Healing Village carpentry program received transformation funding for the education portion of their program. The contract is held with the Status of Women.
- Funded Supporting Employment and Economic Development (SEED) Winnipeg to work with partner community groups to recruit and provide support and services to 29 EIA participants and 32 non-participants enrolled in the Individual Development Account program, which supports low-income Manitobans to save for the future. In addition, 91 EIA participants and 164 non-participants were recruited and active in the Saving Circle programs provided by SEED Winnipeg and its community partners.
- Funded the Community Unemployed Help Centre (CUHC) to provide information, advice and representation to 2,378 individuals on issues related to Canada's Employment Insurance (EI) and

Manitoba's EIA programs. The Centre represented 86 individuals who appealed EI or EIA decisions, resulting in more than \$390,000 being returned to CUHC clients in benefit entitlements through informal and formal appeals before the Social Security Tribunal and the Social Services Appeal Board.

Income Assistance Programs

Employment and Income Assistance

Average Monthly Number of Cases¹ and Participants¹ by Category

Category	2020/21		2021/22		2022/23	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	14	18	12	17	11	22
Single Parents	7,811	24,873	7,085	22,905	7,257	23,374
Aged	165	233	153	213	195	271
Crisis Facility Cases	92	151	113	194	190	334
General Assistance	10,253	16,227	8,459	13,404	9,620	14,416
Special Cases	0	0	0	0	0	0
Persons with Disabilities*	21,388	25,874	21,003	25,215	19,824	24,106
Total	39,723	67,376	36,825	61,948	37,097	62,523

¹ Cases refers to the number of households receiving EIA benefits; Participants refers to the number of individuals receiving EIA benefits.

Employment and Income Assistance Expenditures by Category (\$000s)

Category	2020/21	2021/22	2022/23
Children	\$ 65	\$ 59	\$ 81
Single Parents	119,522	111,900	116,883
Aged	1,948	1,802	1,998
Crisis Facility Cases ¹	40	0	0
General Assistance	95,779	80,190	91,084
Special Cases	69	35	728
Other	1,600	1,066	2,242
Persons with Disabilities*	223,190	222,915	221,075
Total	\$442,213	\$417,967	\$434,091

¹ In 2021/22 the department moved towards a block funding model for agencies to provide services for Crisis Facility Cases. As these cases are no longer paid on an individual (per diem) basis they are no longer captured or paid through Employment, Income and Health Supports funds.

* In January 2023, approximately 7,000 cases moved to the new Manitoba Supports for Persons with Disabilities program.

Employment and Income Assistance Employment Income

Average Monthly Number of Participants Reporting Employment Income	2020/21	2021/22	2022/23
Single Parents	374	431	532
General Assistance	436	434	483
Persons with Disabilities ¹	1,832	1,976	1,647
Total	2,642	2,841	2,662

¹ In January 2023, approximately 7,000 cases moved to the new Manitoba Supports for Persons with Disabilities program.

Manitoba Supports For Persons with Disabilities**

Average Monthly Number of Cases¹ and Participants¹ by Category

Category	2022/23	
	Cases	Participants
Persons with Disabilities	7,765	8,416

¹ Cases refers to the number of households receiving MSPD benefits; Participants refers to the number of individuals receiving MSPD benefits.

Manitoba Supports for Persons with Disabilities Expenditures (\$000s)

Category	2022/23
Persons with Disabilities	\$21,717

Manitoba Supports for Persons with Disabilities

Average Monthly Number of Participants Reporting Employment Income	2022/23
Persons with Disabilities	1,011

Income Assistance for Persons with Disabilities Caseload

	2020/21	2021/22	2022/23
Average Monthly Caseload	21,352	20,914	21,676

Income Assistance for Persons with Disabilities Expenditures (\$000s)

	2020/21	2021/22	2022/23
Total	\$31,734	\$26,692	\$27,657

** For the period of January 1, 2023 to March 31, 2023 inclusive.

Health Services

Caseload and Expenditures	2020/21	2021/22	2022/23
Average Monthly Number of Cases	43,463	41,178	41,852
Average Monthly Number of Participants	64,974	60,741	61,516
Average Monthly Number of Children in Care	11,772	11,664	11,279
Dental	\$ 8,251	\$ 9,182	\$9,611
Drugs	\$68,027	\$72,798	\$75,331
Optical	\$ 614	\$ 747	\$823
Total Expenditures (\$000s)	\$76,892	\$82,727	\$85,765

Employment and Income Assistance

Average Monthly Number of Cases Receiving Rewarding Work Health Plan Benefits

Category	2020/21	2021/22	2022/23
Single Parents	589	535	425
General Assistance	988	902	704
Persons with Disabilities	531	499	414
Total	2,108	1,936	1,543

55 PLUS – A Manitoba Income Supplement Caseload and Expenditures

Average Quarterly Number of Participants	2020/21	2021/22	2022/23
Senior Component	7,439	7,341	7,787
Junior Component	1,495	1,259	1,359
Total Participants	8,934	8,600	9,146
Total Expenditures (\$000s)			
Senior Component	\$3,710	\$3,746	\$3,965
Junior Component	\$1,099	\$ 962	\$953
Total	\$4,809	\$4,708	\$4,918

Manitoba Child Benefit Caseload and Expenditures

	2020/21	2021/22¹	2022/23
Average Monthly Number of Cases	1,871	1,550	1,363
Average Monthly Number of Children	4,687	4,178	3,673
Total Expenditures (\$000s)	\$1,847	\$1,665	\$1,539

¹ Averages for 2021/22 calculated including May caseload which does not reflect the actual caseload due to a batching issue.

Rent Assist Households Renting in the Private Market and Not Receiving EIA

Fiscal Year	Average Number of Households Per Month	Number of Active Households at March 31	Total Number of Households
2020/21	7,708	7,737	10,973
2021/22	6,966	6,950	10,925
2022/23	7,318	8,204	10,957

Rent Assist Expenditures for Households Renting in the Private Market and Not Receiving EIA

Fiscal Year	Average Monthly Benefits Paid (Senior)	Average Monthly Benefits Paid (Family)	Average Monthly Benefits Paid (Disability)	Average Monthly Benefits Paid (General)	Expenditures Total \$000s
2020/21	\$242	\$503	\$318	\$349	\$36,746
2021/22	\$294	\$524	\$365	\$340	\$36,360
2022/23	\$307	\$652	\$386	\$399	\$41,993

09.2C Employment, Income and Health Supports

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	13,111	185.50	13,453	(342)	
Other Expenditures	16,403		10,682	5,721	1
Grant Assistance	3,349		3,533	(184)	
Financial Assistance	681,178		625,177	56,001	2
Total Sub-Appropriation	714,041	185.50	652,845	61,196	

* The 2022/23 Authority includes a virement transfer of \$34,724 to the Corporate Services, Child and Youth Services and Housing divisions to support various program initiatives.

1. The variance is primarily due an accounting adjustment related to doubtful accounts.
2. The variance is primarily due to supports for Ukrainian refugees.

Manitoba Developmental Centre

Manitoba Developmental Centre (MDC) is an accredited residential care facility that provides care, support and developmental programs for persons living with an intellectual disability. The Centre focuses on enhancing the quality of life of residents by providing individualized plans and resident-centred clinical services.

MDC is one of two remaining Developmental Centres in Canada. While MDC residents continue to receive a high standard of care from the dedicated and skilled staff, both provincial legislation and best practices support the shift towards community living for individuals living with an intellectual disability. On January 29, 2021, the government announced the decision to transition all residents who reside at MDC to community living within three years, shifting the focus for the 2022/23 fiscal year to person-centered transition planning.

The MDC provides a variety of professional support and in-house training for its personnel, departmental staff members, and community agencies and partners supported by the Community Living disABILITY Services program. The Centre also provides student practicum placements through affiliation agreements with Manitoba post-secondary institutions.

Key Results Achieved

- Implemented person-centred transition planning which included identifying a community agency to support each individual with their upcoming move to community living.
- Transitioned 22 individuals to their new homes within the community, 4 moved to a Purpose Built home; 3 moved to a newly built residential home and 15 moved to existing residential vacancies within the community.
- Maintained partnerships with Community Living disABILITY Services (CLDS), the Public Guardian and Trustee Office and others within the department to form the Resident Transition Team and began the initial planning for the remaining residents to transition to community living by March 2024.
- Partnered with Manitoba Public Insurance to provide on-site access to create provincial Manitoba Identification Card for each resident to support transition to the community.
- Held regular Community Transition External Advisory Committee meetings comprised of advocacy group representatives, community service providers and family members of residents from the MDC, to provide advice to support the transition of the residents to alternative supportive living arrangements in the community.
- Continued ongoing planning with the Workforce Adjustment Team to strategize recruitment and retention of employees, review employee impact and explore options for future employment opportunities within the public sector.
- MDC received a 5-year Accreditation in January 2022 through the Council on Accreditation (COA). MDC maintained this accreditation by meeting or exceeding all 347 standards evaluated for a residential living facility. COA's findings highlighted that the programs at the MDC are delivered safely and ethically in a resident-centered environment. They also indicated that MDC has provided a strong foundation for the residents as they transition to community living.
- Navigated ongoing changes in response to the COVID-19 pandemic under the direction of public health, and in keeping with guidelines for Long Term Care. Changes in practice were put in place to mitigate risk and meet infection prevention and control requirements (e.g. vaccination status declaration, mandatory rapid testing for staff, staff screening, use of Personal Protective Equipment, physical distancing, resident and staff cohorting, visitation guidelines, etc.)
- Maintained partnerships with Brandon University, Red River College Polytech and University of Manitoba to provide practicum experience for nine psychiatric nursing students and health care aide students.

Manitoba Developmental Centre Admissions and Separations

2002/03 to 2022/23

Fiscal Year	Opening Population	Admissions			Discharges			Deaths	Closing Population
		New	Re-Admission	Respite	Community	St.Amant	Respite Ended		
2002/03	445	3	1	0	12	0	0	15	422
2003/04	422	3	1	0	6	0	0	11	409
2004/05	409	2	2	0	5	2	0	11	395
2005/06	395	2	1	0	8	1	0	15	374
2006/07	374	2	1	1	10	0	1	11	356
2007/08	356	1	2	0	12	4	0	10	333
2008/09	333	0	1	0	9	1	0	10	314
2009/10	314	1	0	0	15	0	0	13	287
2010/11	287	0	0	2	5	1	2	15	266
2011/12	266	2	0	0	3	0	0	7	258
2012/13	258	1	0	0	16	0	0	17	226
2013/14	226	0	0	0	7	0	0	13	206
2014/15	206	1	0	0	6	0	0	10	191
2015/16	191	0	2	0	14	0	0	6	173
2016/17	173	2	1	0	5	0	0	8	163
2017/18	163	2	2	0	0	0	0	11	156
2018/19	156	2	1	0	0	0	0	5	154
2019/20	154	5	0	0	1	0	0	16	142
2020/21	142	0	0	0	1	0	0	8	133
2021/22	133	0	1	0	8	0	0	11	115
2022/23	115	0	0	0	22	0	0	10	83

09.2D Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	18,495	359.40	22,785	(4,290)	1
Other Expenditures	2,765		2,102	663	
Total Sub-Appropriation	21,260	359.40	24,887	(3,627)	

1. The variance is primarily due to reduced staffing costs as a result of the pending closure.

Disability and Specialized Services

The Disability and Specialized Services (DSS) Branch provides leadership and direction on strategic planning, issues management, agency relations, and funding oversight for the Community Living disABILITY Services (CLDS) program, adult disability services, the Children's disABILITY Services (CDS) program, and specialized services that support disability programs. As part of its protection mandate, the branch conducts investigations of abuse and/or neglect under The Vulnerable Persons Living with a Mental Disability Act.

The branch is responsible for reviewing and developing CLDS policies regarding residential services, day services, transportation between residential and day programs, respite, crisis intervention and clinical services and oversees budget management, resource development and service provider relations for CLDS providers.

The branch is also responsible for triage and determination of eligibility, and behavioural psychology and psychiatry services for the CLDS program, and coordinates residential, day services and transportation for program participants.

Responsibility for the licensing and monitoring of residential care facilities on behalf of the CLDS and Community Mental Health Services (CMHS) sits within the branch, as well as reviewing and developing legislation, policies, practices and standards that support Residential Care Licensing.

Staff in service provider organizations are sponsored to attend training and other educational events in critical areas such as Non-Violent Crisis Intervention, First Aid, principles of The Vulnerable Persons Living with a Mental Disability Act, protection from abuse and neglect, and accredited certificate and diploma-level education programs.

The Provincial Alternative Support Services program is managed by the branch in partnership with Manitoba Health and Manitoba Justice. Provincial Alternative Support Services is designed to support individuals who present a serious risk to themselves or to the community, and who are not otherwise eligible for CLDS or CMHS.

The branch provides administrative and program guidance to Spectrum Connections Services and Rural Connections Fetal Alcohol Spectrum Disorder Services. These services support youth and adults with a diagnosis of fetal alcohol spectrum disorder who are not otherwise eligible for CMHS or CLDS.

The branch is responsible for policy and program development to support children with disabilities, their families and caregivers. Children's disABILITY Services offers a variety of resources and supports to parents to assist them to care for their children at home in their own communities, where children grow and thrive. This may include case management, respite, early intervention child development services, equipment, supplies, after-school care for adolescents, summer skills programming and other supports.

The branch provides leadership and support to Regional Social Services staff, external agencies and other service partners in promoting effective and efficient program practices in the delivery of services for children with developmental and/or lifelong physical disabilities. It also promotes the development and delivery of appropriate services through collaboration and consultation with other programs including Child and Family Services (CFS) and the departments of Education and Early Childhood Learning (EECL), and Health.

In collaboration with the departments of Health and EECL, the branch provides policy direction and financial support for the implementation of the Children's Therapy Network of Manitoba (CTNM). This initiative includes children's occupational therapy, physiotherapy, speech and language therapy and audiology services. The CTNM provides a coordinated approach to the delivery of therapy services in order to maximize

services for children. Therapy services are delivered through the Regional Health Authorities, school divisions and service agencies.

The branch funds external agencies that deliver Outreach Therapy for Children, as well as specialized therapy services, such as augmentative and adaptive communication devices, auditory-verbal therapy, clinical outreach and assistive technology clinics in rural settings.

The branch also funds early intervention autism services. St.Amant Autism Programs deliver applied behaviour analysis (ABA) services, an intensive behavioural intervention for young children diagnosed with autism spectrum disorder, and department staff deliver the Autism Outreach service.

Key Results Achieved

- Provided financial support to residential and day service providers through the \$10M in new funding to increase funded wage rates for direct service workers in residential service settings, as well as a 2.7 per cent supplemental increase to monthly billings for day services to support wages and recruitment and retention efforts.
- In partnership with the Winnipeg Regional Health Authority, launched the Integrated Adult Services pilot project for 30 individuals, which aims to address gaps and barriers in services for adults with complex disability-related needs.
- Continued to support recommendations stemming from the Vulnerable Persons Living with a Mental Disability Task Force by providing funding of \$775,000 towards the launch of two pilot projects aimed at empowering adults with an intellectual disability to make their own decisions, including:
 - a two-year Community-based assisted decision making pilot with 120 Maryland Group to develop peer-support networks and increase the use of assisted decision-making among CLDS participants.
 - a one-year pilot with Inclusion Winnipeg to deliver Person-Centered Planning training to direct service workers in agencies and community service workers in the department.
- Continued to work in partnership with Abilities Manitoba on the development of a disability sector awareness campaign to support the recruitment and retention of direct service workers and provide additional training opportunities to the workforce.
- Supported ongoing training and professional development opportunities for service provider employees. Approximately 3,173 employees received First Aid certification, 734 individuals completed training on Protection from Abuse and Neglect, 551 attended orientation to The Vulnerable Persons Living with a Mental Disability Act, 39 attended training in Non-violent Crisis Intervention, and 235 individuals participated in post-secondary courses and diploma programs at RRC Polytechnic.
- Oversaw the delivery of the two-year Out-of-Home Respite Pilot Project which, in partnership with St.Amant, provides an enhanced respite care option for children with complex needs. With stays of up to one week per month, supports are intended to avoid or delay placement in the CFS system. Work in 2022/23 included the design of the evaluation framework for the project.
- Launched the Bridge Program for Children and Youth with Disabilities, delivered by New Directions for Children, Youth, Adults and Families. The \$8M two-year pilot program will serve families who are no longer able to provide care because of the ongoing complexity of their children's care requirements, but do not want to place their children in CFS care.
- Allocated new funding to St.Amant to deliver case management services for children with autism. In 2022/23, detailed planning took place in preparation for the transfer of cases.

- Provided an additional \$2.5M for children’s therapy services to improve access for children and families. In 2022/23, the Children’s Therapy Initiative was rebranded to the Children’s Therapy Network of Manitoba, with the launch of a new website providing helpful information and resources for families. An estimated 46,000 children were served across the province.
- Provided funding for applied behaviour analysis autism programs. In 2022/23, St.Amant Autism Programs served 200 children in the Early Learning Program. St.Amant provided Enhanced Consultative Services to 56 children in schools and to 37 at home. St.Amant also supported 33 families with educational opportunities, assessment, goal planning and consultation through the Parent Support Model.
- Provided program direction and funding to support the delivery of provincial Autism Outreach services for 198 children. Autism Outreach provides consultation and training to parents and caregivers to help them support their children with autism in a way that meets the unique needs of the child and the family.

09.2E Disability and Specialized Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	10,881	118.80	10,543	338	
Other Expenditures	396		410	(14)	
Total Sub-Appropriation	11,277	118.80	10,953	324	

Community Living disABILITY Services

Statistics and Expenditures

Intakes for Community Living disABILITY Services

as at March 31

Community Area	2021/22			2022/23		
	Completed Intakes	Pending Intakes	Total Intakes	Completed Intakes	Pending Intakes	Total Intakes
Access Fort Garry/River Heights	77	30	107	49	43	92
Access River East/Transcona	82	42	124	72	64	136
Access Winnipeg West	59	25	84	48	27	75
Downtown/Point Douglas	178	85	263	158	94	252
Seven Oaks/Inkster	80	46	126	81	42	123
St. Vital/St. Boniface	84	39	123	64	40	104
Rural and Northern	5	1	6	1	1	2
Total:	565	268	833	473	311	784

Community Living disABILITY Services

Number of Licensed and Approved Residential Care Facilities and Beds

as at March 31

Type of Facility	2020/21		2021/22		2022/23	
	Facilities	Beds	Facilities	Beds	Facilities	Beds
Licensed	105	755	101	680	95	645
Approved	1,455	3,057	1,431	3,066	1,403	2,998
Total	1,560	3,812	1,532	3,746	1,498	3,643

Community Living disABILITY Services

Annual Reports of Alleged Abuse and Neglect at Each Stage of Investigation Process¹

as at March 31

Stage of Investigation Process	2020/21	2021/22 ²	2022/23
Reports of Alleged Abuse and Neglect	506	945	939
Total Investigations into Allegations of Abuse and Neglect	223	373	453
Referred to Police or RCMP	79	118	182
Substantiated Departmental Cases of Abuse and Neglect	52	44	34
Persons Charged under the Criminal Code	30	22	44
Persons Charged under The Vulnerable Persons Living with a Mental Disability Act	0	0	0

¹ Reports to the Adult Abuse Registry Committee are included in Appendix D of this report.

² Factors contributing to the increase in reports and total investigations starting in 2021/22 include a streamlined referral process making reporting easier, and an increase in COVID-19 related referrals.

Community Living disABILITY Services

Annual Investigated Reports of Alleged Abuse and Neglect by Type

as at March 31

	2022/23					
	TYPES OF ALLEGED ABUSE AND NEGLECT INVESTIGATED ¹					
	Physical Abuse	Sexual Abuse	Emotional Abuse	Financial Abuse	Neglect ²	Total Investigations ³
Total	194	59	136	60	149	453

¹ Number of allegations investigated under section 22.1 of The Vulnerable Persons Living with a Mental Disability Act.

² Under the Act, neglect means an act or omission whether intentional or unintentional likely to cause death or that causes, or is reasonably likely to cause, serious physical or psychological harm to vulnerable persons, or significant loss to their property.

³ A single investigation may involve more than one type of allegation. The total is the number of unique investigations conducted during the fiscal year.

Community Living disABILITY Services

Total Active Caseload by Region

as at March 31

Region	2020/21 Active Files	2021/22 Active Files	2022/23 Active Files
Central	679	784	728
Eastman	740	760	771
Interlake	429	430	455
Northern	163	241 ¹	262
Parkland	214	157 ¹	0 ²
Westman	581	582	763 ²
Winnipeg	4,493	4,738	4,969
Total	7,299	7,692	7,948

¹ Some participants recorded in the Parkland region in 2020/21 were deducted from that region and recorded in the Northern region in 2021/22 to reflect changes to the regional service boundaries.

² As of 2022/23 the Parkland region caseload is managed by the Westman region.

Community Living disABILITY Services

Total Active Caseload by Age Group

as at March 31, 2023

Age Group	18-21	22-25	26-35	36-45	46-55	56-65	66+	Total
Caseload	1,499	1,251	2,011	1,079	831	761	516	7,948

Community Living disABILITY Services

Number of Individuals on Caseload Receiving Funded Services by Type of Service¹

as at March 31

Funded Service Type	2020/21	2021/22	2022/23
Residential Services	5,156	5,376	5,498
Day Services	4,289	4,405	4,583
Transportation Services	3,175	2,977	3,252
Supports to People at Home with Family (Respite)	1,216	1,205	1,232
Crisis Intervention	859	791	501 ²
In the Company of Friends	65	63	66

¹ Individuals may receive more than one type of service.

² The need for crisis intervention increased in 2020/21 as a result of the COVID-19 pandemic. These numbers have begun to return to the pre-pandemic trajectory.

Community Living disABILITY Services
Age of Majority and Transitional Youth Accessing Services
as at March 31

	2020/21	2021/22	2022/23
Age of Majority Youth Accessing Residential Services ¹	85	65	68
Transitional Youth Accessing Day Services ²	143	135	174

¹ Age of Majority Youth, at least 18 years of age, accessing residential services before March 31.

² Transitional youth are eligible for day services on or after July 2 in the calendar year in which they turn 21 years of age.

Community Living disABILITY Services
Number of Individuals on Caseload Receiving Funded Services by Residential Type¹
as at March 31

Residential Type	2020/21	2021/22	2022/23
Agency Care Facility	2,209	2,283	2,248
Home Share	1,053	1,108	1,131
Supported Independent Living	1,883	2,047	2,147
Agency Supports in Family Home	542	550	535
Other Residential Supports (Specialized Supplies and Equipment)	151	101	83

¹ Individuals may be funded for more than one type of residential service during the year.

Spectrum Connections Services and Rural Connections FASD Services
Number of Individuals Receiving Services
as at March 31

	2020/21	2021/22	2022/23
Total	152	151	148

Provincial Alternative Support Services
Number of Individuals Receiving Services by Type
as at March 31

Service Type	2020/21	2021/22	2022/23
Program Funding	113	115	107
Case Management Support	1	3	13 ¹
Total	114	118	120

¹ New referrals have been less inclined to engage with the volunteer funded services resulting in an increase in the number of individuals receiving case management support in 2022/23.

09.2F Community Living disABILITY Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	-	-			
Grant Assistance	3,037		3,075	(38)	
Financial Assistance	500,394		497,346	3,048	1
Total Sub-Appropriation	503,431	-	500,421	3,010	

1. The variance is primarily due to price increases related to wages.

Children's disABILITY Services Statistics and Expenditures

Number of Children Served by Region

Region	2020/21	2021/22	2022/23
Central	602	624	591
Eastman	637	674	745
Interlake	305	303	319
Northern	219	269	283
Western ¹	721	647	689
Winnipeg	3,905	4,170	4,523
Total	6,389	6,687	7,150

¹ Includes Westman and Parkland regions.

Applied Behaviour Analysis (ABA) Programs Number of Children Served

	2020/21	2021/22	2022/23
Early Learning Program	207	211	200
Enhanced Consultative Service	132	124	93

09.2G Children’s disABILITY Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	10,822		9,011	1,811	1
Grant Assistance	14,995		14,207	788	
Financial Assistance	11,487		15,681	(4,194)	2
Total Sub-Appropriation	37,304	-	38,899	(1,595)	

1. The variance is primarily due to reallocated funding to improve children's therapies and reduce wait times for autism services.
2. The variance is primarily due to reallocation of funding to support enhanced children's therapies and autism services and lower than anticipated usage of respite services.

Winnipeg Child and Family Services

The Winnipeg Child and Family Services (WCFS) Branch provides a comprehensive continuum of child protection, early intervention and family support services in accordance with The Child and Family Services Act and The Adoption Act. The branch provides protection services to children at risk of abuse or neglect, and works with community partners to support children remaining safely with their families. Services to children in care include reunification services, kinship care, foster care, and specialized placement services. The branch partners with community groups to provide supports that ease the transition of children coming into care and youth planning to live independently. The branch provides adoption, post-adoption services to children and guardianship responsibilities to children, youth and families when reunification is no longer an option.

Key Results Achieved

- Launched WCFS’ Building Connections Service. This service is comprised of one team of Family Finding Workers and Safety Network Facilitators, and provides safety network facilitation and family finding focused on building and strengthening safety and connections for children and youth with family and support networks, exploring permanent placement options, and championing the Family Finding™ Model at WCFS.
- Expanded WCFS’ Occupational Therapy Services for children and youth experiencing barriers to participation at home or in the community from 20 hours to 35 hours per week. The goals of this service are to enhance safety, timely reunifications and permanency for children/youth; support family and care providers in meeting the child/youth’s individual needs; bring stability to the family unit; and equip family and care providers with tools and resources to meet the child’s needs.
- Facilitated two, seventeen-week programs in partnership with a community organization for men who harmed their children or whose children witnessed domestic violence against their mothers. The program, called Caring Dads™, helped fathers in the Winnipeg region™ gain increased awareness of child-centred fathering and improve their relationship with their children. Additional sessions are being planned in the Winnipeg region for the next fiscal year.
- Operated the clinical support team, in collaboration with the General Child and Family Services Authority and Rural and Northern Child and Family Services and with community partner The Link, for a

full fiscal year after the original launch in early 2022. This service provides wrap-around services for children, youth and families accessing agency services, and clinical consultation for agency workers.

- This team has served 154 individuals to support the safety and well-being of all children, youth and families when and where it is most needed, including targeted interventions to stabilize family units and support timely reunification.
- Clinical team members include a psychologist, occupational therapist, addictions and behavioural specialists, crisis support, Indigenous knowledge keepers and cultural supports.
- Developed the four-day Family Network Facilitation Training in collaboration with the General Child and Family Services Authority (GA), Rural and Northern Child and Family Services (RNCFS), and other GA agencies, and in partnership with Mike Caslor and Sabien DeKlerk. One cycle of training has been offered, and 50 WCFS staff were trained. The training focuses on the ‘why’ of networks and discusses some practical aspects required to put together a productive and supportive network.
- Partnered with psychologist Dr. Adrienne Leslie-Toogood to support WCFS staff with leadership development, critical incident debriefing, and staff and agency wellness with the intention of creating larger impacts across the organization. Approximately 129 WCFS staff members received support from the psychologist over the last fiscal year.
- Trained 145 agency staff on the General Authority Reunification Readiness Assessment (RRA). The RRA is an assessment tool to be used with children in care every 90 days to guide reunification decisions.

09.2H Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	18,759	269.50	19,997	(1,238)	
Other Expenditures	1,902		1,766	136	
Total Sub-Appropriation	20,661	269.50	21,763	(1,102)	

Rural and Northern Child and Family Services

The Rural and Northern Child and Family Services (RNCFS) Branch provides a comprehensive continuum of child protection, early intervention and family support services in accordance with The Child and Family Services Act and The Adoption Act, from 15 locations across rural Manitoba. The branch is the Designated Intake Agency in several areas of the province, providing first point of contact for child and family services matters, including After Hours emergency response. RNCFS provides protection services to children at risk of abuse or neglect, and works with community partners to support children remaining safely with their families.

Services to children in care include reunification supports, kinship care, foster care, and specialized placement services. The branch partners with community groups to provide supports to prevent children coming into care and to assist youth living independently. The branch provides adoption and post-adoption services to children, and guardianship responsibilities to children, youth and families when reunification is no longer an option.

Key Results Achieved

- Continued to offer the seventeen week Caring Dads™ program, for men living in Eastman and Interlake regions, who harmed their children or whose children witnessed domestic violence against their mothers. The program helped fathers gain increased awareness of child-centred fathering and improve their relationship with their children. The agency has offered multiple Caring Dads™ sessions in Steinbach and Selkirk with positive results.
- Partnered for another year with community settlement services to offer a summer program to the children of newcomer families in Swan River and The Pas, to support integration into the community. RNCFS connecting directly with newcomer families in this environment helps to build relationships and trust.
- The agency continued with the implementation of the Family Finding Model™ via internal refresher work, coaching sessions and participation in the General Authority's Community of Practice group. This further enhanced worker capacity to strengthen family connections and build natural networks, in order to support children and families.
- Saw a full year of service from the Clinical Support Team, developed in early 2022. This team has been operational for a full fiscal year, and has served 154 individuals to support the safety and well-being of all children, youth and families when and where it is most needed, including targeted interventions to stabilize family units and support timely reunification.
- Developed the four-day Family Network Facilitation Training in collaboration with the General Child and Family Services Authority (GA), Winnipeg Child and Family Services, and other GA agencies, and in partnership with Mike Caslor and Sabien DeKlerk. One cycle of training has been offered, and RNCFS developed three new internal trainers for on-going skill enhancement for workers. The training focuses on the 'why' of networks and discusses some practical aspects required to put together a productive and supportive circle to assist families and keep children safe.
- RNCFS worked with community partners, specifically Selkirk Teens at Risk and Headway programs, to create and operate a new service to work with families affected by domestic violence. The agency funded two workers under START Families to provide supports in Interlake and Eastman areas, in particular working with perpetrators to make changes in their behaviours.
- RNCFS partnered with Aulneau to create a new early intervention service in Steinbach and area, called Rapid Access Family Therapy. This service provides brief therapy intervention to assist families in crisis to address immediate needs in an attempt to resolve concerns, thereby avoiding bringing kids into care or the need to open an ongoing file. Evaluation of outcomes is underway with the intent to expand to other Designated Intake office under RNCFS.

09.21 Rural and Northern Child and Family Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	9,737	113.70	9,172	565	
Other Expenditures	926		684	242	
Total Sub-Appropriation	10,663	113.70	9,856	807	

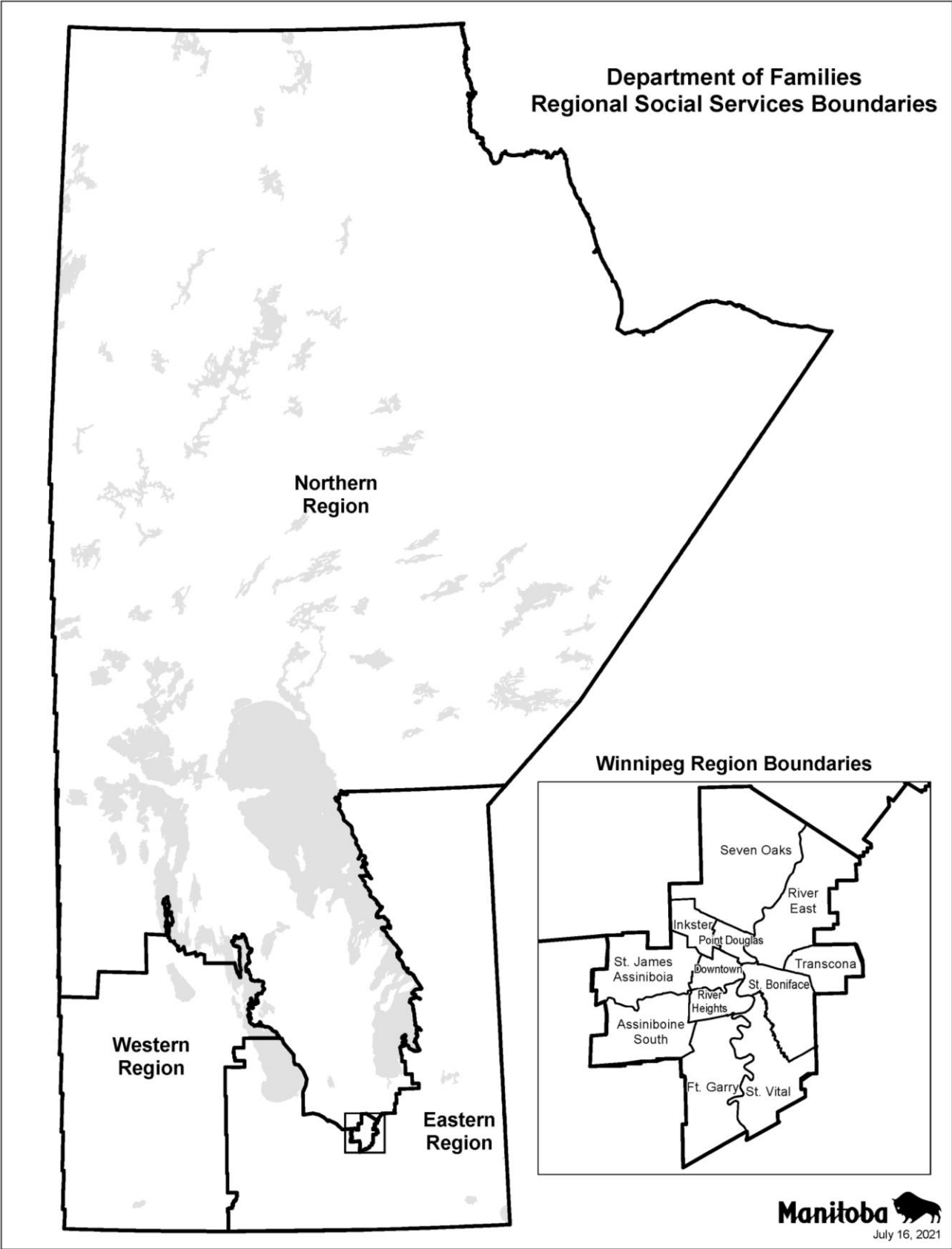
Employment and Income Assistance Transformation

EIA is currently undertaking a number of transformation initiatives to improve services to participants. A foundational component of this transformation work is reframing the program as one that provides temporary financial assistance paired with the delivery of person-centred supports and services to help participants advance along a path to financial independence and improved quality of life.

09.2J Employment and Income Assistance Transformation

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	1,961		2,000	(39)	
Total Sub-Appropriation	1,961	-	2,000	(39)	

**Department of Families
Regional Social Services Boundaries**



Corporate Services Division

The Corporate Services Division provides centralized internal services to the department in the areas of corporate services, accessibility, legislation and strategic policy, intergovernmental relations, information services, and social innovation. The division leads the government-wide Poverty Reduction, Homelessness and Fetal Alcohol Spectrum Disorder strategies. The division also supports the Adult Abuse Registry Committee as well as the independent offices of the Vulnerable Persons' Commissioner, the Social Services Appeal Board, and the Fair Practices Office. It provides for the operation of the Manitoba Status of Women Secretariat, including the Family Violence Prevention Program, and of the Francophone Affairs Secretariat.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Corporate Support	5,013	27.00	3,068
Legislation and Strategic Policy	23,200	17.00	22,529
Office of the Vulnerable Persons' Commissioner	635	5.50	643
Social Services Appeal Board	427	4.00	463
Manitoba Accessibility Office	1,655	9.00	1,835
Social Innovation Office	1,597	18.00	1,930
Francophone Affairs Secretariat	5,276	29.00	5,071
Manitoba Status of Women	21,233	13.00	18,746
TOTAL	59,036	122.50	54,285

Corporate Support

The Corporate Support Branch provides centralized leadership, direction and coordination for a range of core corporate functions. The branch ensures government policy and legislated requirements are met for business continuity planning (BCP), workplace safety and health (WSH); coordinates space planning, French Language Services, and responses to access to information and protection of privacy requests; and provides centralized training and skill development support. The branch manages departmental web services, coordinates internal communication activities and is the lead for the department's Balanced Scorecard reporting.

The branch develops department-wide policies, forms, and training related to privacy.

The branch includes Manitoba's Accessibility Compliance Secretariat, which monitors compliance of accessibility legislation among stakeholders in the private, non-profit and public sectors. The Accessibility Compliance Secretariat also works with organizations to raise awareness about accessibility, and promotes compliance of legislative and regulatory requirements.

The branch provides funding through grants for two non-profit organizations, Santé en français and Volunteer Manitoba. Corporate Support provides oversight to ensure the granted organizations are using the funds to support services in their communities as outlined in the service purchase agreements.

Corporate Support also provides centralized financial support and administration for the division, including financial planning and review, coordination of estimates and other budget material, monitoring of cash flow, budget preparation and monitoring, and processing of accounts payable/receivable.

Key Results Achieved

- Provided leadership, coordination, training and consultation to the department’s 47 worksites, numerous Manitoba Housing and Renewal Corporation locations, and 36 WSH committees to ensure that the department complies with the Workplace Safety and Health Act and Regulations.
- Delivered six Manager Series courses.
- Designed and delivered new Psychological Safety for Employees training.
- Responded to the Truth and Reconciliation Commission’s Call to Action #57 by:
 - delivering virtual Blanket Exercise training
 - delivering Indigenous History and Culture training that includes experiential teachings provided by an Indigenous elder
 - delivering new employee orientation training that includes content on treaties, residential schools, the Indian Act, Indian hospitals, and the “60’s scoop”
 - delivering Trauma and Resilience training that includes content on residential schools and inter-generational trauma

Department Training Activities – 2022/23	Number of Sessions	Number of Staff Trained
Program Specific and Core Skills Training	115	2,063
New Employee Orientation	10	215
Total	125	2,278

- Evaluated the 2018-2023 Families French Language Services Plan to measure the department’s progress in improving services in French over the course of the plan.
- Began development of the 2023-2028 Families French Language Services Plan.
- Designated four bilingual social services agencies as part of the department’s designation policy.
- Developed a template and guidelines for designated bilingual social services agencies to provide an annual report on French Language Services.
- Continued to work with Child and Family Services Authorities to develop and implement their French Language Services plans, including work with the Southern and General Authorities.
- Provided technical and operational leadership for a wide range of information support activities that include web services for internal and external websites.
- Continued to implement the provincial accessibility compliance framework that describes the different steps in Manitoba’s compliance process, including education and awareness raising, conducting reviews and inspections and issuing sanctions.

- Issued 45 formal Achieving Compliance Plans to organizations, which cited the identified area of non-compliance with accessibility legislation, included free instructional tools and resources, and outlined the date by which compliance would be re-assessed by The Accessibility Compliance Secretariat.
- Supported large public sector organizations, including school divisions, to update their unique accessibility plans, in accordance with The Accessibility for Manitobans Act.
- Provided direct support to organizations that are required to comply with accessibility requirements by sharing tools and resources, answering questions, and sending notices in relation to compliance deadlines.
- Conducted a review of accessibility across all government departments, in response to a recommendation made by Manitoba's Accessibility Advisory Council.
- Responded to public requests for information according to The Freedom of Information and Protection of Privacy Act (FIPPA) and The Personal Health Information Act (PHIA).
- Responded to research data requests under FIPPA and developed research agreements.
- Continued to enhance and deliver Access and Privacy training.
- Updated departmental forms and policies in accordance with PHIA and FIPPA.
- Established a Privacy Management Committee to ensure that compliance with privacy legislation is built into all of the department's programs, services and processes.

Freedom of Information (FIPPA) Requests

	2021/22		2022/23	
	Total	Percentage	Total	Percentage
FAMILIES Divisions*				
Administration and Finance	25	9%	4	3%
Child and Youth Services	69	25%	20	16%
Community Service Delivery	97	35%	58	46%
Corporate Services	78	27%	42	34%
<i>Transfers to other departments</i>	11	4%	1	1%
TOTAL Applications	280	100%	125	100%

Type of Applicant	Total	Percentage	Total	Percentage
Private Citizen	63	23%	59	48%
Political Party	178	63%	44	36%
Organization	27	10%	11	8%
Media	12	4%	11	8%
TOTAL Applications	280	100%	125	100%

* The Housing Division continues to process and report its statistics separately as the Manitoba Housing and Renewal Corporation is a separate government agency under FIPPA.

Fair Practices Office

The Fair Practices Office (FPO) provides confidential, impartial assistance to Manitobans applying for or receiving services under certain Department of Families programs, who feel they have not been treated fairly. The FPO investigates complaints and mediates disputes. It also helps identify repetitive complaint patterns that may require systemic changes and makes recommendations to the department on how to improve service delivery and enhance program fairness.

The FPO carries out its statutory duties independently and at arms-length from the department.

Key Results Achieved

- Received and responded to 550 complaints from participants of departmental programs under its mandate as follows:
 - Employment and Income Assistance – 536
 - Children’s disABILITY Services – 2
 - Community Living disABILITY Services – 4
 - Other – 8
- Provided training to staff and senior management on fair practices and the services of the Fair Practices Office.

09.3A Corporate Support

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,156	27.00	2,334	(178)	
Other Expenditures	637		434	203	
Grant Assistance	2,220		300	1,920	1
Total Sub-Appropriation	5,013	27.00	3,068	1,945	

1. The variance is primarily due to payment of grants to support Fetal Alcohol Spectrum Disorder programming.

Legislation and Strategic Policy

The Legislation and Strategic Policy Branch provides advice, decision making support and policy management services to the minister and deputy minister, as well as to each of the divisions on a range of issues that affect the department and the delivery of social services to Manitobans.

The branch leads the development of departmental legislation. It coordinates Manitoba’s participation in the Federal/Provincial/Territorial (FPT) Social Services Forum and represents Manitoba at intergovernmental meetings. The branch develops corporate information, departmental planning documents and supporting materials for legislative debates and estimates review. The branch provides policy development services, coordinates and assists with interdepartmental activities and also provides grants for Fetal Alcohol Spectrum Disorder (FASD) programs and initiatives. The branch is the lead for the department’s red tape reduction efforts, is responsible for coordinating Manitoba’s Homelessness and Poverty Reduction Strategies and provides support to the Poverty Reduction Committee of Cabinet.

Key Results Achieved:

- Led project management of departmental legislative work, serving as key liaison among internal and external partners to manage the department's legislative agenda:
 - Finalized the Accessible Information and Communication Standard for Cabinet approval.
 - Collaborated with the Manitoba Accessibility Office (MAO) on public consultation processes for the proposed Accessible Transportation Standard. Also worked with MAO and stakeholders on the continued development of the Design of Outdoor Public Spaces Standard.
 - Provided support for the passage of three bills: Bill 40 (to support investigations targeting human trafficking and sexual exploitation, and enhancing protections to keep harmful individuals away from children and youth), Bill 41 (enabling information sharing with Indigenous child and family services providers), and Bill 43 (providing a way for persons who believe that they might be at risk of violence from a current or former intimate partner to receive information about the risk that partner poses).
 - Worked with the Manitoba Advocate for Children and Youth and government departments to finalize a serious injury reporting regulation under The Advocate for Children and Youth Act (ACYA).
 - Worked with Child and Youth Services to amend the definition of serious injury in the Critical Incident Reporting Regulation under The Child and Family Services Act and to ensure consistency with the new ACYA regulation.
 - Supported the development and introduction of Bill 23 (updating The Vulnerable Persons Living with a Mental Disability Act in accordance with recommendations from the Vulnerable Persons Task Force), and Bill 32 (amending child and family services legislation and other statutes to support Indigenous jurisdiction over child welfare within their communities).
 - Assisted with amendments to the Assistance Regulation and the new Disability Support Regulation.
 - Began work on customer registries regulations that will assist investigations into human trafficking.
- Researched, analyzed and provided strategic advice to executive and divisional management on departmental trends, policies, programs and legislative initiatives.
- Provided support to cross-departmental initiatives, including the implementation of recommendations from the [Vulnerable Persons Living with a Mental Disability Task Force](#).
- Coordinated and provided key information, decision support activities and recommendations to the minister, deputy minister and senior management, including the preparation of briefing and planning materials, authority seeking documents, option papers and public reporting documents, in a timely and accurate fashion.
- Represented Manitoba and supported senior management participation in the Federal/Provincial/Territorial (FPT) Social Services Forum, including discussions on a broad range of topics related to persons with disabilities, income supports, children and youth in care, poverty, and social innovation. Manitoba continued as the provincial co-chair of the FPT Persons with Disabilities Advisory Committee, and also as the Co-Chair of the FPT Ad Hoc Working Group on Social Innovation in partnership with the Government of Canada.
- Developed Manitoba's first strategy to end homelessness, [A Place for Everyone](#). The strategy was informed by engagement with Indigenous leaders, non-profit agencies and service providers, municipalities, the private sector and individuals with lived experience of homelessness. The strategy includes 35 initiatives: 15 in progress and 20 planned for 2023/24.

- In November, Families increased the funding for these services based on the recommendations of a program review completed in August. The increased funding reflects the current costs of delivering the shelter and transitional housing services and an expansion of outreach mentor services from 8 to 21 positions.
 - The department continued to fund the operations of the alternative isolation accommodation site operated by Main Street Project for people experiencing homelessness and the operation of N'Dinawemak, an Indigenous led shelter and 24/7 safe space.
 - The department developed a training program for shelter support workers in collaboration with Red River Polytechnic and funding from Economic Development, Investment and Trade. Twenty eight students, current and prospective shelter support workers, enrolled to receive foundational training in addictions, mental health and trauma informed care.
- Enhanced funding for homeless shelters, transitional housing and outreach mentor services to reflect the actual operating costs and improve service delivery.
 - Completed the third year of a pilot project for adult FASD assessment in Manitoba. The pilot provides assessment and follow-up support to eight to 10 adults per year, aged 18-25, who are involved in the justice system.
 - Facilitated six free-of-charge, two-day FASD training sessions for service providers and caregivers. Sessions took place in Winnipeg and Steinbach.
 - Represented Manitoba on the Canada Northwest FASD Partnership Steering Committee, a partnership between the four western provinces and three territories.
 - Partnered with the Winnipeg FASD Coalition to host a family event at David Livingstone School for families with children and youth with FASD.
 - Administered \$2,500.0 in annualized grant funding for FASD programs and initiatives.
 - Began coordinating cross-divisional and interdepartmental work related to the Manitoba Advocate for Children and Youth (MACY), including the MACY Recommendations Action Planning (RAP) Committee and annual submissions on action to implement recommendations.
 - Supported the Poverty Reduction Committee of Cabinet in its meetings throughout the year, and prepared a poverty budget paper and annual report.
 - Created a one-time Food Security Fund that provided \$1.75M in temporary financial relief to community organizations across the province that address food insecurity and support Manitobans in need of food. In addition, Manitoba Harvest received a \$3M grant to support food banks in urban and rural communities in all regions of Manitoba through food purchasing, transportation and other costs.
 - Created the Intellectual Disability Issues Advisory Council. The council will give advice to the minister about improving services for adults with an intellectual disability, including following up on recommendations by the Vulnerable Persons Living with a Mental Disability Task Force.
 - Provided data analysis and evaluation support across the department.
 - Provided leadership for the department with regard to Regulatory Accountability requirements.
 - Took measures to ensure departmental compliance with accessibility requirements, including coordinating the department's implementation of the Manitoba Government Accessibility Plan and accessibility standards across divisions.

The Adult Abuse Registry Committee

The Department of Families provides operation and coordination support to The Adult Abuse Registry Committee to ensure statutory requirements are met. The committee was established by The Adult Abuse Registry Act on January 15, 2013.

The committee reviews reports of suspected abuse or neglect of specified adults for determination and potential referral to the Adult Abuse Registry (AAR) in accordance with the provisions of The Vulnerable Persons Living with a Mental Disability Act and The Protection for Persons in Care Act. An individual's name will also be listed on the AAR if they have been found or pleaded guilty to an offence involving the abuse or neglect of a vulnerable adult as a result of a court proceeding.

The Adult Abuse Registry Committee report is available in Appendix C of this report.

09.3B Legislation and Strategic Policy

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,413	17.00	1,441	(28)	
Other Expenditures	16,726		18,678	(1,952)	1
Grant Assistance	5,061		2,410	2,651	2
Total Sub-Appropriation	23,200	17.00	22,529	671	

* The 2022/23 Authority includes a virement transfer of \$6,362 from the Administration and Finance, Community Service Delivery and Transformation and Technology divisions to support various program initiatives.

1. The variance is primarily due to the transfer of authority exceeding required funding.

2. The variance is primarily due to grants to support Food Security Programs.

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner (VPCO) ensures that the rights of individuals with intellectual disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act (VPA).

The VPCO develops and implements policies related to the substitute decision making provisions of the VPA; conducts preliminary investigations for the appointment of substitute decision makers (SDMs); makes decisions on applications, and where warranted, appoints SDMs; maintains a register of SDMs; provides advice, consultation and training on the SDM provisions of the VPA; and provides information to vulnerable persons, their families and the public.

The VPCO carries out its statutory duties independently and at arms-length from the department.

Key Results Achieved

- Made decisions on:
 - 156 applications for the appointment of an SDM for a vulnerable person:
 - 70 applications for the appointment of an SDM for a vulnerable person were referred to a Hearing Panel

- 60 applications for the appointment of an SDM for a vulnerable person were not referred to a Hearing Panel
- 20 applications for the appointment of an SDM for a vulnerable person were withdrawn
- 6 applications for the appointment of an SDM for a vulnerable person were dismissed
- 53 applications for the appointment of an emergency SDM for a vulnerable person
- 39 applications requesting changes during the term of SDM appointments
- Issued 12 reasons for decision.
- Maintained a register of SDM appointments for 2,288 vulnerable persons.
- Reviewed and monitored financial reports prepared by 985 family members and friends who act as SDMs for vulnerable persons on matters related to property.
- Conducted reviews of 458 vulnerable persons whose appointment of an SDM was expiring, to determine if the appointment should be renewed. Seven reviews led to the appointment being allowed to lapse without renewal and 85 led to the appointment being renewed with variances.
- Provided orientation, training, or informational presentations to 551 family, agency and community service workers, panel members, and other interested parties compared to 73 in 2021/22. The increase is due to the success of a new four part Conversations with the Commissioner webinar series.

09.3C Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	543	5.50	561	(18)	
Other Expenditures	92		82	10	
Total Sub-Appropriation	635	5.50	643	(8)	

Social Services Appeal Board

The Social Services Appeal Board (SSAB) ensures that Manitobans have access to a fair, impartial and formal appeal process for decisions made by social services and programs administered by the Province of Manitoba.

The SSAB hears appeals on decisions made by a wide range of programs and services that include financial assistance programs and programs for persons with disabilities. Under provisions of The Social Services Appeal Board Act, the SSAB also hears appeals related to the licensing of child care facilities, private adoption agencies and residential care facilities. Hearings are convened throughout Manitoba within time frames specified in legislation, and written decisions are provided within 15 working days of each hearing.

The SSAB carries out its statutory duties independently and at arms-length from government. The SSAB acts in an advisory capacity to the minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the SSAB by the minister.

The Social Services Appeal Board publishes an annual report that may be obtained from the Appeal Board's office or online at http://www.gov.mb.ca/fs/ssab/annual_reports.html.

Key Results Achieved

- Received and processed 561 appeals.

09.3D Social Services Appeal Board

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	373	4.00	405	(32)	
Other Expenditures	54		58	(4)	
Total Sub-Appropriation	427	4.00	463	(36)	

Manitoba Accessibility Office

The Manitoba Accessibility Office (MAO) supports the minister responsible for Accessibility and the Accessibility Advisory Council in the development and implementation of accessibility standards under The Accessibility for Manitobans Act (AMA).

The MAO contributes to policy and regulatory change to increase accessibility and inclusion of Manitobans with disabilities. The MAO promotes public awareness about accessibility and creates tools and training to help organizations comply with the AMA and related accessibility standards. Starting in 2022/23, the MAO also manages the Manitoba Accessibility Fund, an annual grant program that provides project-based grants of up to \$50,000 to eligible organizations.

The MAO acts as a liaison between community organizations and government.

Key Results Achieved

AMA and Accessibility Standards:

- The Accessible Information and Communication Standard (IC Standard) Regulation was enacted on May 1, 2022, with compliance requirements of May 1, 2023, for the Manitoba government, May 1, 2024, for public sector organizations, libraries and educational institutions and May 1, 2025, for private sector, non profit organizations and small municipalities.
 - Posted public-facing materials to inform Manitobans about the new IC Standard, including an Introduction to the IC Standard, a Frequently Asked Questions document, sector-specific checklists, and tip sheets for making accessible documents (for Word, Excel and PDF).
- Contracted a consultant to complete the Five-year Independent Review of the Accessibility for Manitobans Act, which began in March 2023 and will conclude in 2023/24.
- Held a public consultation event on March 22, 2023, to share information and solicit feedback about the Accessible Transportation Standard. The event was held during the 60-day public consultation period for the proposed standard, which occurred from February 17 to April 30, 2023. The Accessibility Advisory Council will review the feedback from the public consultations to inform recommendations for the final Accessible Transportation Standard.
- Implemented 10 out of 22 of the Council's recommendations stemming from the Five-year Review of the Accessible Customer Service Standard. Significant steps to complete an additional 10 recommendations

occurred in 2022/23. Work will begin for the remaining two recommendations during the next fiscal year. Families is leading an inter-departmental team to implement each of the 22 recommendations.

Manitoba Accessibility Fund (MAF)

- Awarded the first-ever MAF grants at a launch event, held in August 2022. Thirty organizations received a total of \$756,000 in MAF grant funding to complete accessibility-related projects in 2022/23.
- Hosted the second intake of MAF from January 30 to March 10, 2023. Over 160 organizations submitted applications and eligible projects were assessed by the four-member MAF Selection Committee. The minister responsible for Accessibility will announce the grant recipients in 2023/24.

Manitoba Accessibility Office (MAO)

- Participated at the first Pan-Canadian Forum sponsored by Accessibility Standards Canada in October 2022, to share best practices, research and tools to promote stronger accessibility standards for all Canadians.
- Published print ads in 18 daily, weekly and community papers across the province, during small business week in mid-October 2022, to raise awareness about accessibility. A second campaign using social media occurred in February/March 2023, to promote the Accessible Employment Standard and compliance. The 2023 campaign generated over 800,000 impressions and 4,500 clicks on Facebook and LinkedIn.
- Organized activities for Manitoba Access Awareness Week and International Day of Persons with Disabilities by joining community partners to advance public awareness and learning. Events included webinars with more than 300 registrations each and social media toolkits (text and images) to promote accessibility and inclusion.
- Started a project to refresh the [AccessibilityMB.ca](https://accessibilitymb.ca) website, in collaboration with a local vendor and a consultant with technical expertise in completing functional accessibility audits. This new site will launch in 2023/24, and will feature improved flow and navigation, be accessible and will meet the requirements outlined in the Accessible Information and Communication Standard.
- Added a feature to the AMA learning portal allowing organizations to download MAO's Accessible Customer Service Standard and Accessible Employment Standard learning modules. These downloadable training modules can be integrated into the organization's pre-existing training.
- Provided updates on standard development, new tools, and Manitoba-specific accessibility information to over 1,800 subscribers in eight issues of the electronic newsletter, Accessibility News. Started publishing monthly editions of Accessibility News as of September 2022.
- Continued to expand the MAO's list of tools and resources to support compliance with the AMA found on [AccessibilityMB.ca](https://accessibilitymb.ca). Between April 1, 2022, and March 31, 2023, there were 62,000 visits to the MAO's website.
- Responded to over 500 calls and emails on accessibility training opportunities, grants to support accessibility improvements and programs and services outside the purview of the office.

An Annual Report of Manitoba's initiatives to support the implementation of The Accessibility for Manitobans Act (AMA) is available online at [The Accessibility for Manitobans Act | Province of Manitoba | About Us | Plans, Reports, & Reviews \(accessibilitymb.ca\)](https://accessibilitymb.ca)

09.3E Manitoba Accessibility Office

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
MAO Salaries and Employee Benefits	711	9.00	827	(116)	
Other Expenditures	188		233	(45)	
Grant Assistance	756		775	(19)	
Total Sub-Appropriation	1,655	9.00	1,835	(180)	

Social Innovation Office

In the third year of operation, the Social Innovation Office (SIO), Manitoba's centre of excellence in social innovation and innovative finance, continued to develop and support four outcomes-based programs and concluded a successful evaluation of Manitoba's landmark Outcomes Contract, Restoring the Sacred Bond.

As an intermediary, the SIO brings together partner departments, non-profit and private sector experts, and investors to develop solutions to complex social and environmental issues. The SIO also bolsters the capacity of other departments to engage in meaningful, solution-oriented approaches through the use of solutions labs, training opportunities, and supporting the development of value-for-money program metrics.

Key Results Achieved

- Announced and implemented the Quit Smoking with your Manitoba Pharmacist Social Impact Bond that was developed in partnership with Mental Health and Community Wellness, Pharmacists Manitoba and Shopper's Drug Mart.
- Provided ongoing support to three social finance initiatives, including the:
 - Her Heart Her Way Outcomes Contract, designed to prevent heart disease in women.
 - Reducing Youth Justice Involvement Outcomes Contract, designed to reduce recidivism of youth formerly involved with the justice system.
 - Organic Waste Outcomes Contract, designed to divert organic waste from landfills, create green jobs and reduce greenhouse gas emissions.
- Concluded the evaluation of Manitoba's landmark Outcomes Contract, Restoring the Sacred Bond, where key findings identified that children born to mothers in the program spent fewer days in care than children in a control group born to mothers who did not participate in the program.
- Co-hosted the Impact Investor Exchange with the Business Council of Manitoba to strengthen Manitoba's relationships with the business community and identify opportunities to utilize social finance to address complex social and environmental challenges.
- Hosted a capacity development event with local charitable foundations to share impact investment approaches and leverage lessons learned from national leaders in the impact investing ecosystem.

- Developed the capacity of the public service through two events, to help better understand and apply innovative tools and approaches to public policy and program and service delivery:
 - A one-week Innovation Summit co-hosted with the Public Service Commission, which provided opportunities to celebrate bold ideas, bold partnerships and bold attempts at greatness in government.
 - A Behavioural Science training session hosted in partnership with the federal Privy Council Office, to share how this approach has been applied to drive better outcomes and better values for Canadians.
- Conducted solutions labs on behalf of partner departments and divisions to support change management, modernizing and streamlining services, using data to make program and policy decisions, and inform the development of new programs.

09.3F Social Innovation Office

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,207	18.00	1,368	(161)	
Other Expenditures	390		562	(172)	
Total Sub-Appropriation	1,597	18.00	1,930	(333)	

Francophone Affairs Secretariat

The Francophone Affairs Secretariat advises public bodies and the minister responsible for Francophone Affairs on measures to be taken to enhance the vitality of Manitoba's Francophone community, and to support and assist its development as required by The Manitoba Act, 1870, The Francophone Community Enhancement and Support Act, Manitoba's French Language Services (FLS) Policy, and other related government policies and legislations. It also oversees the development of government services offered in French, and serves as a liaison between the government and Francophone organizations in the province. The Bilingual Service Centres provide information and referrals to the public in both official languages, while Translation Services provides translation, interpretation and terminology management services for all public bodies.

The Francophone Affairs Secretariat publishes an Annual Report on French Language Services that is available online at [Reports | Manitoba Francophone Affairs Secretariat \(gov.mb.ca\)](#).

Key Results Achieved

- Coordinated projects funded in 2022/23 under the Canada–Manitoba Agreement on French-Language Services, a cost-sharing agreement where Manitoba's \$1.4M contribution is matched by the federal government.
- Contributed a total of \$11,000 toward two projects funded under the Agreement for Cooperation and Exchange between the governments of Quebec and Manitoba with respect to the Francophonie and \$16,000 toward five projects funded under the FLS component of the Memorandum of Understanding

on Interprovincial Co-operation between the governments of Manitoba and New Brunswick. These grants allow Francophone organizations in Manitoba to benefit from exchanges, mentoring, training and sharing of expertise with their counterparts in Quebec and New Brunswick.

- Represented Manitoba at various Federal/Provincial/Territorial (FPT) meetings, including the Intergovernmental Network of the Canadian Francophonie and the FPT Working Group on Access to Justice in Official Languages. Manitoba chaired the FPT Committee on French-Language Services.
- Participated in two meetings of the Francophone Affairs Advisory Council, co-chaired by the Clerk of the Executive Council and the President of the Société de la francophonie manitobaine, and comprised of deputy ministers and representatives from the Francophone community.
- Published the 2021/2022 Annual Report on French Language Services, as required under The Francophone Community Enhancement and Support Act. The report includes recommendations for future measures to be taken to improve Manitoba's provision of services in French.
- Provided direction, consultation, analytical and planning support to 42 public bodies via the Secretariat's Policy Unit in the development and implementation of their multi-year strategic FLS plans.
- Facilitated online active offer training for 1,374 employees.
- Coordinated 242 registrations for French language training for Manitoba government employees at Université de Saint-Boniface and Alliance Française du Manitoba.
- Offered three DVD français (breakfast, video, discussion) sessions to 24 public servants, in partnership with Organization and Staff Development (OSD), as a means to promote and encourage bilingual government employees to participate in various French-speaking activities. Six students completed the online French-language version of OSD's Assertive Communication course, managed in collaboration with Université de Saint-Boniface.
- Promoted the services offered in five Bilingual Service Centres (BSCs) operating in rural and urban regions of Manitoba and handled 66,753 requests for services.
- Managed the partnership between the BSCs and the Société de la francophonie manitobaine 233-ALLÔ Information Centre, ensuring seamless information and services between the community and government bodies.
- Translated 4,549,115 words from English into French and 542,797 words from French into English in support of public bodies.
- Provided 798 staff-person days of interpretation duty and research to departments, the Courts, the Legislative Assembly and quasi-judicial boards, for 302 assignments (120 legal, 152 legislative, and 30 conference-type assignments). The marked decrease in conference-type assignments is due to Public Health Briefings no longer being a regular occurrence in 2022/2023.
- Processed terminology requests on 3,364 files, and added 873 terms to the external database, which now contains over 13,751 records that can be accessed by departments, agencies and the public.

09.3G Francophone Affairs Secretariat

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,209	29.00	2,389	(180)	
Other Expenditures	1,598		1,312	286	
Grant Assistance	1,477		1,400	77	
Recoveries	(8)		(30)	22	
Total Sub-Appropriation	5,276	29.00	5,071	205	

Manitoba Status of Women Secretariat

In support of the mandate of the minister responsible for the Status of Women and the Gender-Based Violence Committee of Cabinet, the Manitoba Status of Women Secretariat (MSW) advances gender equality by addressing barriers and working to eliminate gender-based violence (GBV). GBV is defined as violence committed against someone based on their gender identity, expression or perceived gender, and includes numerous forms of violence such as neglect and harassment, sexual assault, family violence and intimate partner violence. The Executive Director of the secretariat serves as Secretary to the Gender-Based Violence Committee of Cabinet, chaired by the minister responsible for the Status of Women. This committee applies a whole-of-government approach to the issue of GBV through integration of services and coordination of policies, legislation and initiatives on pervasive issues such as domestic and sexual violence.

MSW works with other departments to coordinate activities aimed at implementing Manitoba's Framework: Addressing Gender-Based Violence. This framework, released in December 2020, outlines a Manitoba approach to addressing GBV in the areas of prevention, support and intervention.

The Manitoba Women's Advisory Council (MWAC) also works within the Manitoba Status of Women Secretariat, as an advisory body to government on issues of concern to women and works to enhance the overall status of women in Manitoba. The Council, comprised of a chair and community members appointed by the Manitoba government, reflects the cultural diversity of women across Manitoba. MWAC reports to the minister responsible for the Status of Women.

MSW administers the Family Violence Prevention Program (FVPP). The FVPP promotes the elimination of GBV by providing program and administrative support to community-based agencies that offer a wide continuum of programs and services across the province, and by working to change societal attitudes about issues related to GBV through public education and training. It provides funding to the following agencies:

- Ten women's shelters that provide safe, emergency accommodations and supportive counselling to women and their children who have experienced gender-based violence. Some shelters also provide men with supportive counselling and accommodation in a hotel as necessary. Several of the shelters offer long-term residential units.
- Four second stage programs that offer safe, protective, affordable interim housing and services for women leaving abusive relationships. These programs also provide individual and group counselling, parenting support and information. Children's counselling is also available.

- Nine women's resource centres that provide individual counselling, information and referral, outreach and support groups to women affected by gender-based violence as well as educational programs, volunteer training, and community development activities. Children's programming for those affected by gender-based violence is also available.
- Eleven specialized programs that offer a variety of unique services to those affected by family violence, as well as training and public education. These programs include legal assistance for women; immigrant women's counselling; couples counselling for couples dealing with violence in their relationship; programs for men with abusive behaviours; programs for men (and their children) who are leaving abusive relationships; a program for Indigenous youth and families; and education for youth about healthy relationships.
- A provincial toll free Information/Crisis Line (1-877-977-0007) that offers information and support 24 hours per day, seven days per week, to individuals seeking assistance due to gender-based violence. Calls are answered by staff at the ten shelters.

Key Results Achieved

- Under Manitoba's Framework: Addressing Gender-Based Violence, worked with Manitoba Justice on the development of Manitoba's Clare's Law Legislation. MSW and Manitoba Justice brought together a working group of community service organizations, police agencies, and government representatives to co-design a made-in-Manitoba approach to disclosing information to people at risk of intimate partner violence. The Disclosure to Protect against Intimate Partner Violence Act received royal assent in November 2022. Manitoba Justice and MSW are currently collaborating with the working group to co-develop the regulations necessary for the legislation to come into force.
- Provided \$456,000 to support the development of Giganawenimaanaanig, an Indigenous-led project that works strategically to implement the (Missing and Murdered Indigenous Women and Girls) [MMIWG Calls for Justice](#) in a culturally-relevant way in Manitoba. This grassroots program will be guided by a traditional Indigenous matriarchal governing body, comprised of Knowledge Keepers, Elders, MMIWG2S+ family members, survivors and Indigenous experts.
 - Manitoba also provided \$140,000 to the EmpowerMen project, a program led by Ma Mawi Wi Chi Itata Centre aimed at involving men and boys in developing solutions to end the trafficking and exploitation of Indigenous women and girls.
- Issued several grants to promote skills training including \$215,000 for the Manitoba Construction Sector Council (MSCS) to establish training for Indigenous women in northern and remote communities, and \$453,800 to MSCS and the Clan Mothers Healing Village to establish and deliver a 37-week carpentry program for 20 Indigenous women. MSW is dedicated to promoting women in underrepresented areas and providing opportunities to secure employment. Further, advancing women's economic security is a priority when issuing grants.
- In October 2022, held the second Empower Awards ceremony to acknowledge and recognize the contributions made by women in the community to advance gender equality and reconciliation. The ceremony recognizes women who have challenged systemic inequalities and are leaders within the community. This year's recipients of the Empower Award were Brooklyn Rudolph-Nicholas and Hilda Anderson-Pyrz. Both women are dedicated to advocating for Indigenous women, girls and 2SLGBTQ+ people, while working diligently to create a safer, more positive community.
- In November 2022, led the endorsement by the Government of Manitoba of the National Action Plan (NAP) to end gender-based violence. The 10-year action plan was developed through extensive

collaboration and engagement with survivors, Indigenous partners, stakeholders, community leaders and experts. The NAP will act as a roadmap for a safer, more inclusive and equitable society, ensuring timely and reliable access to support and protection for those experiencing GBV across the country.

- Provided support to 33 community-based programs (implemented by 30 agencies) that offer various services to women, men and children affected by family violence through the Family Violence Prevention Program (FVPP).
- Provided funding and support for the delivery of individualized services to 45,693 women, men, and children, including 123 women and children in second stage programs; 3,124 women and children in shelter; 41,802 women and children at women’s resource centres; and 3,768 women, children, men, couples, and families in specialized programs.
- Successfully piloted a new web-based platform for delivery of crisis line services in one shelter. Modernizing the crisis line system used by shelters will improve the ability of those in need of support to access it, and allow for better tracking of client data.
 - Secured \$1M in annual funding from the Government of Canada as part of the first bilateral four-year agreement to support crisis hotlines in 2022/23. This funding will support the sustainability of Klinik Community Health’s crisis lines through addressing the impacts of the pandemic, including increased call volumes, reaching more people in need, and preparing for the delivery of services post-pandemic.
- Entered into a contribution agreement with the Manitoba Association of Women’s Shelters for \$450,000 to cover costs of developing the Shelter Support Foundations Microcredential and the delivery of an initial cohort at RRC Poly in 2022/23. This program focuses on training individuals within the shelter sector, while increasing capacity at FVPP funded shelters and agencies involved with End Homelessness Winnipeg. It will support the homelessness and family violence shelter sector that has experienced difficulties hiring and retaining qualified staff. 28 students from both the homelessness and family violence shelter sector formed the first cohort. Students from Winnipeg, rural and northern communities were able to take the course due to its virtual and asynchronous format. Current students enthusiastically endorsed the course, describing it as skill enhancing.
- In September 2022, announced a partnership between Manitoba and Shoppers Drug Mart to provide free menstrual products to the gender-based violence and education sectors. The initiative included 3.3M menstrual products each year for a total of three years beginning in the fall of 2022. Over 32 agencies within the family violence sector, including women’s resource centres, shelters and other community organizations were included in this initiative ensuring free menstrual products on a bi-monthly basis. Since the first shipment, there has been over 293,000 products distributed to the family violence sector.
- Promoted the elimination of gender-based violence by supporting community-based agencies that offer a wide continuum of services across the province through program funding.
- Announced the introduction of a new funding model for shelters in the Family Violence Prevention Program. The onset of the COVID-19 pandemic combined with an increased demand for service, a decreased ability to retain professionally retained staff and an influx of individuals presenting with complex needs reinforced the need for an improved funding model for the family violence shelter sector. The new funding model was developed to address systemic inequities, improve staffing capacity, ensure accountability and to better support vulnerable Manitobans across the province. This resulted in a \$3.6M increased in annualized funding for shelters in 2022/23.

Data from FVPP-funded Agencies

Number of Residential Bednights¹ – Women’s Shelter Services

Type of Agency	2020/21	2021/22	2022/23
Shelters	29,684	41,312 ²	49,804
Women’s Resource Centres	2,439	2,392	1,811
Total	32,123	43,704²	51,615

- 1 A bednight is a unit of measure used to indicate one night of accommodation provided by an agency to one individual. Example: one woman and one child staying for one week’s accommodation equals 14 bednights.
- 2 An error identified after publication of the 2021/22 report has been corrected.

Number of Clients Served by Shelters

Type of Service	2020/21	2021/22	2022/23
Crisis Intervention:			
Residential	1,114	1,244 ³	1,379
Non-Residential	304	355 ³	355
Children’s Counselling ¹	914	970 ³	1,073
Follow-Up Counselling ²	280	375 ³	317
Total	2,612	2,944³	3,124

- 1 Includes residential and non-residential services.
- 2 Includes women and children.
- 3 An error identified after publication of the 2021/22 report has been corrected.

Number of Calls Received by Shelter Crisis/Information Lines

Agency	2020/21	2021/22	2022/23
Winnipeg Shelters	8,204	10,617	10,696
Rural Shelters	7,953	7,735 ¹	7,832
Total	16,157	18,352¹	18,528

- 1 An error identified after publication of the 2021/22 report has been corrected.

Number of Clients Served by Interim Housing and Second Stage Programs

Type of Program	2020/21	2021/22	2022/23
Interim Housing ¹	108	59 ³	89
Long-Term Second Stage ²	121	123	123
Total	229	182³	212

- 1 Includes women and children in Shelter Interim Housing.
- 2 Includes women and children in Long-Term Second Stage.
- 3 An error identified after publication of the 2020/21 report has been corrected.

Number of Residential Bednights¹ for Interim Housing and Second Stage Programs

Type of Program	2020/21	2021/22	2022/23
Interim Housing ²	10,799	7,638	9,729
Long-Term Second Stage ³	23,242	19,844	18,967
Total	34,041	27,482	28,696

- 1 A bednight is a unit of measure used to indicate one night of accommodation provided by an agency to one individual. Example: one woman and one child staying for one week’s accommodation equals 14 bednights.
- 2 Includes women and children in Shelter Interim Housing.
- 3 Includes women and children in Second Stage.

Number of Clients Served by Women's Resource Centres

	2020/21	2021/22	2022/23
Women:			
Information and Referral	124,949	71,777	41,215
Counselling Clients	954	827	508
Children's Counselling	143	142	79
Total	126,046	72,746	41,802

Number of Clients Accessing Specialized Programs

	2020/21	2021/22	2022/23
Total	3,114	3,495	4,056

History of Funding to External Agencies by Type of Service

Category	2020/21 \$(000s)	2021/22 \$(000s)	2022/23 \$(000s)
Shelters	5,679	5,679	8,933 ²
Per Diem/Fee Waiver/Transportation/Others	1,516 ¹	1,676 ¹	1,871
Shelter Subtotal ³	7,195	7,355	10,804
Second Stage	571	571	571
Specialized Programs ²	1,975	1,782	1,774
Women's Resource Centres ²	1,791	2,040	2,109
Total	11,533	11,748	15,258

1 Other costs include funding to support security, agency training needs, EIA and public communications costs.

2 Funding includes training expenses.

3 Adjusted figures reflect historical data on a comparison basis as a result of transfer to Families of funding for maintenance/debt servicing costs related to expenses for shelters located in Manitoba Housing buildings.

09.3H Manitoba Status of Women

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,014	13.00	1,183	(169)	
Other Expenditures	4,479		2,061	2,418	1
Grant Assistance	280		610	(330)	
Financial Assistance	15,460		14,892	568	
Total Sub-Appropriation	21,233	13.00	18,746	2,487	

* The 2022/23 Authority includes a virement transfer of \$485 from the Administration and Finance, Community Service Delivery and Transformation and Technology divisions to support various program initiatives.

1. The variance is primarily due to funding to support the construction of a transitional housing.

Child and Youth Services Division

The Child and Youth Services (CYS) Division administers and oversees statutory provisions under The Child and Family Services Act, The Child and Family Services Authorities Act and The Adoption Act.

The division provides funding and support to the four Child and Family Services (CFS) Authorities and to community-based agencies providing a comprehensive continuum of early intervention, prevention, and child protection and reunification services throughout Manitoba. These funded organizations contribute to the healthy social development of children, families and communities, and in particular, provide supports to at-risk children and families. The division administers centralized services of adoption, group care, provincial records management, and the child and adult abuse registries. It also provides program and policy management, and data analytics. The division also works to support Indigenous governing bodies (IGBs) that are seeking to exercise jurisdiction over child and family services for their members.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Strategic Initiatives and Program Support	2,338	36.00	3,187
Child Protection	126,571	78.00	126,302
Child and Family Services Authorities	384,746	20.00	383,682
Indigenous Governing Bodies Support Branch	356	8.00	869
TOTAL	514,011	142.00	514,040

Collaborative Partnerships

- Along with the Chief Executive Officer of each CFS Authority, the Statutory Director of CFS participates as a legislated member of the CFS Standing Committee, which serves as an advisory body to the four CFS Authorities and the Government of Manitoba. Mandated CFS agencies of the CFS Authorities deliver and manage a range of services to families and communities including prevention and child protection services to families and children in care. This collaborative approach to child welfare services supports improved outcomes for children and families who may require or request services.
- The Statutory Director of CFS represents Manitoba on the Provincial/Territorial (PT) Directors of Child Welfare Committee. This PT partnership examines trends in child welfare and enables inter-jurisdictional sharing of information and knowledge directly related to child protection, prevention and practice.
- The division participates in partnerships and discussions related to Indigenous child welfare and the implementation of federal legislation, An Act respecting First Nation, Inuit, and Métis children, youth and families. Key partners in these discussions include Indigenous Services Canada; Indigenous Leadership; the CFS Authorities; and Indigenous CFS agencies.
- The division continues to focus on adjusting provincial legislation, policy, and funding to support Indigenous jurisdiction and alignment with the federal legislation. Two key areas of focus are on case transfer work and the implementation of legislative amendments.
- Staff continued to strengthen partnerships with the departments of Justice, Health, Education and Early Childhood Learning, and Mental Health and Community Wellness, to build a whole of government approach to implement seven new multi-year programs and services to address mental health for

vulnerable children, youth and families and provided cross-government coordinated program responses to address recommendations made by the Manitoba Advocate for Children and Youth.

- The Child Protection Branch collaborated with community partners and law enforcement through the StreetReach program in order to provide a comprehensive and coordinated rapid response to address the safety of Manitoba's most vulnerable missing and sexually exploited/sex trafficked children and youth.
- The division supported continued partnerships with community care providers who offer a range of prevention and direct services and programs to children and families.
- The financial assistance adoption program is working with stakeholders to reduce administrative burden and streamline procedures.

Strategic Initiatives and Program Support

The Strategic Initiatives and Program Support (SIPS) Branch coordinates strategic initiatives across the child and youth service system, and works in collaboration with other departments and stakeholders to achieve the priorities of government. SIPS provides program and policy analysis, as well as funding oversight, for initiatives that support better outcomes for children and families in Manitoba.

SIPS provides support for legislative and regulatory changes and the development of standards, procedures and best practice approaches throughout the child and youth service system. In addition, SIPS supports community organizations in the delivery of programs and services and works to enhance the quality of divisional programs and supports.

Key Results Achieved

- The Supports for Young Adults Grant (SYA) was established to formalize measures used during the COVID-19 pandemic to expand eligibility for Child and Family Services supports for young adults who would otherwise have been ineligible for supports upon leaving care. The SYA enables Authorities and agencies to offer additional supports to any young adult regardless of legal status when they turn 18 and after they reach 21 years, and up to the age of 26. CFS agencies were able to continue supporting these young adults through the provision of supports and services (financial assistance, housing, and specialized services) for successful transition to adulthood.
- Amendments were made to the Child and Family Services Act to authorize information sharing with Indigenous Governing Bodies exercising jurisdiction over child and family services and to ensure the seamless transition of services from provincial responsibility to that of an Indigenous Governing Body, ongoing province-wide service coordination and the continued safety of children.
- The Agency Mandates Regulation was amended to include the newly mandated Child and Family Services agency, Dakota Tiwahe Services Inc., which provides mandated services to Sioux Valley First Nation.
- The division amended Child and Family Services Authorities Regulation 183/2003 to remove Peguis First Nation as a result of the enabling of Peguis First Nation's child welfare law.
- Continued to provide funding allocations to CFS Authorities and their mandated agencies to deliver child welfare services. CFS Authorities receive predictable funding that allows autonomy to direct resources towards the best interests and needs of children, youth and families. Authorities and agencies are able

to reinvest resources into new and innovative services to strengthen efforts to reduce the number of children in care, prevent apprehensions and support family and community reunifications. Using CFS Authority collaborative fiscal policies, overall funding was reset to reflect the movement of Indigenous children and families to their culturally appropriate service provider. This provided an increase in funding to Indigenous CFS Authorities and agencies.

- Provided guidance, mentorship, information, resources and other oversight support to community-based organizations across the province that deliver community prevention and early intervention services targeted to early childhood development (from birth to five years) through Parent Child Coalitions, For Every Family Initiatives (a partnership with the United Way of Winnipeg to support family resource centres), family literacy programs and family resource centres.
- Continued to collaborate with CFS Authorities on revising and updating CFS policies and standards for services to vulnerable, at-risk children and families.
- Coordinated, tracked and managed the development of responses to the recommendations related to the provision of child welfare services made by external reviewers, including the Manitoba Advocate for Children and Youth (MACY) and the Office of the Auditor General, in collaboration with the Child Protection branch and the CFS Authorities. Responses to MACY recommendations are posted on the government [Proactive Disclosure website](#) to ensure transparency and accountability.
- Completed a variety of data analytics projects to inform policy and program changes and enhancements. Service purchase agreement schedule amendments reflected these program enhancements.
- Continued to work with community organizations and the CFS Authorities to create an enhanced continuum of services by investing in community-driven initiatives. This included providing funding to over 70 community-based organizations to deliver services and administer programs, which support at-risk children, youth and families; as well as 19 Parent Child coalitions, and 6 family literacy programs across Manitoba.
- Provided oversight to organizations funded through the Canada-Manitoba Home and Community Care and Mental Health and Addictions Service bilateral service agreement, which supports community driven programs and resources to support mental health and addiction services experienced by children, youth and families in Manitoba in a culturally appropriate manner.
- Actively maintained a knowledge sharing network comprised of province-wide community-based organizations, partner programs, partner departments, public sector staff, Indigenous community leaders, program staff, and other stakeholders that work with children, youth and families in diverse communities throughout Manitoba. This included sharing information, resources and capacity-building opportunities, including information about promising programs and services; research and reports; networking and potential partnerships; training and professional development; grants and other available funding; and upcoming events.

09.4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,193	36.00	3,036	(843)	
Other Expenditures	145		151	(6)	
Financial Assistance	-		-	-	
Total Sub-Appropriation	2,338	36.00	3,187	(849)	

Child Protection

The Child Protection Branch administers centralized programs and services including: child abuse registries and the adult abuse registry; provincial investigations and risk assessment; group care and placement resource programming, support and licensing; adoption and post-adoption services; services and programs to prevent and respond to sexual exploitation, provincial training, and provincial records maintenance; program reviews, including updating of schedules to strengthen positive outcomes; and intake and interprovincial service queries.

The branch funds, supports and works jointly with child and family services (CFS) partners to ensure training is current, accessible and available for the child and youth care sector and the child welfare system. This includes the development and implementation of the Learning Management System, an online platform that has improved access, and which continues to be expanded in response to training needs or recommendations made to improve the system. This training includes provincially provided CFS Information Application System training, which supports data integrity and records management.

The branch coordinates and supports both Winnipeg and Northern StreetReach programs under Tracia's Trust: Manitoba's Strategy to Combat Sexual Exploitation and Human Trafficking. The branch leads and is responsible for various activities under Tracia's Trust. This includes funding and support for community organizations who provide services to educate, prevent or respond to child sexual exploitation and human trafficking.

The branch supports and collaboratively works on numerous and varied inter-sectoral, cross department initiatives to support the overall well being of families and safety of children and youth.

Key Results Achieved

Adoption Services

- Supported the CFS Authorities, CFS agencies and private licensed adoption agencies to complete 82 adoptions in Manitoba by ensuring legislation, regulations, standards and best practices were followed regarding the operations of the Central Adoption Registry.
- Fulfilled Manitoba's obligations as the Central Authority under the Hague Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption to ensure all intercountry adoptions completed by Manitoba adoptive families were in compliance.
- Provided ongoing collaboration and support to Manitoba's Federal/Provincial/Territorial peers in relation to matters relating to intercountry adoptions.

- Licensed, supported and provided oversight of two private adoption agencies to ensure compliance with The Adoption Act and corresponding regulations, standards and policies, including compliance with An Act respecting First Nations, Inuit and Metis children, youth and families.
- In accordance with the Financial Assistance for Adoption of Permanent Wards Regulation, financial supports were provided to approximately 1,290 families and nearly 2,179 children (Division 1 adoptions).

Post-Adoption Services

- Post Adoption Services provided various services to adult individuals in Manitoba who were eligible to access information from child birth records:
 - Facilitated 30 family reunions
 - Received and processed 218 registrations
 - Worked collaboratively with Vital Statistics to provide 258 birth records to eligible clients
 - Prepared 130 non-identifying social histories to individuals seeking general non-identifying information about their birth families
 - Received 98 requests from external agencies such as Indigenous Services Canada, Manitoba Metis Federation and the Public Trustee, related to citizenship, Treaty status and estate settlements.

Placement Resources

- Provided licensing oversight, funding and support to 155 group care resource facilities, operated by 25 service providing agencies, including five CFS agencies.
- Provided 61 training sessions on Licensing Standards for operators of licensed group care facilities to promote best practice and compliance.
- Issued 9 initial facility licenses and completed a total of 232 facility license visits to ensure compliance with the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- Received, reviewed and provided follow up on 4,613 incident reports from licensed group care facilities.
- Facilitated a centralized referral process for group and treatment foster care placements in collaboration with the CFS Authorities based on a rigorous assessment, taking into account the immediate safety and well-being of the youth as well as the longer-term care plan in an effort to ensure the referred placement can provide the best outcome.
- Participated in 139 child specific case planning meetings, including system meetings organized by CFS agencies, Community Care Providers, the Manitoba Advocate for Children and Youth and Judicial Bail Conferences.
- Managed the referrals of 730 placement requests into group and treatment foster care placements.
- Provided financial support and oversight in collaboration with CFS Authorities on complex children in care and Agreements with Young Adults.

Provincial Investigations and Risk Assessment

- Operating under Section 18.6 of The Child and Family Services Act, the Provincial Investigations unit investigates all allegations of abuse by anyone who works for, or provides services to, an agency or child

care facility. Additionally, the Criminal Risk Assessment Unit, operating out of Winnipeg Police Service headquarters, supports the safety of children by conducting risk assessments on behalf of CFS agencies to support Place of Safety (POS) placements and other mandated investigative work. In 2022/23, these units:

- Conducted 6,410 risk assessments; 4,874 identified for POS assessments, and 1,532 related to mandated protection investigations.
- Completed 30 provincial child abuse investigations.
- Conducted a review of 44 foster home abuse investigations and provided quarterly reporting of these to the governing CFS Authorities.
- Completed 134 consultations (consult files) on child abuse matters that included review and follow up on incident reports, triage and review of referrals, sharing of expert knowledge and provision of support to CFS agencies and law enforcement relative to complex child abuse matters.
- Provided 20 training/information sessions to group care providers and community organizations, including one to incarcerated females about their rights and responsibilities in relation to interactions with the CFS system.
- Worked in partnership with the Manitoba Integrated High Risk Sex Offenders Unit (MIHSOU) to ensure that the CFS sector is aware of high risk offender releases. MIHSOU makes direct referrals to the Provincial Investigations unit whenever an offender is being released from custody and has a history of sex charges against a minor. This collaboration strengthens the connection to child welfare and creates a shared prevention response to enhance the safety of children. MIHSOU referred 35 offenders to the unit last year, resulting in 7 collaborative referrals to CFS agencies for safety planning purposes.

Provincial Training

- Developed and launched a new online Learning Management System (LMS). The LMS allows for internal training modules to be developed and hosted on the site, in addition to recordings of CFS Branch hosted webinars, and external resources. The LMS tracks participant statistics including demographic information of registrants by Authority and agency, as well as module completion statistics. The LMS can be viewed at <https://cfslearningmb.ca/>.
- Created a virtual Child and Family Services Application (CFSA) Orientation training, hosted on the online LMS, to be used as a prerequisite to receiving access to the CFSA system, and becoming registered in the 4 day CFSA training. Since its launch in Fall 2022, 295 participants have completed the online Orientation training.
- Delivered the 4 day CFSA training in various locations across Manitoba, both in-person and virtually, to 393 participants to meet the needs of the CFS Authorities and agencies in complying with record keeping standards. Completion of this training within 6 months of receiving access to the CFSA is now mandatory for new users to maintain their access to the system.
- Supported training to the child welfare sector, including collaborative training efforts and spot-sharing of Authority-led training initiatives, in partnership with the Joint Training Team.
- Delivered the remainder of the Child Abuse Training pilot sessions consisting of four core modules and four additional specialized learning sessions that focus on continued development of skill and knowledge in abuse investigations. Three cohorts of participants constituted the entirety of the pilot

project, which was completed in 2022/23. A partnership with Toba Centre for Children and Youth was established to continue to deliver the training.

- Launched a self-guided virtual Clinical Supervision Training module to support the learning needs identified in the sector following the discontinuation of the Supervisor CORE Competency-Based training. To date, 18 participants have completed the training module on the LMS.
- Hosted a number of webinars for the CFS sector including internally developed information sessions and externally partnered sessions. Topics have included Amber Alerts, Safer Sleep, Legislative Amendments, and a three-part series on Gender and Relationship Diversity.
- The Provincial Training Coordinator provided Child Abuse Committee training to 5 agency Child Abuse Committees throughout the 2022/23 year.
- Manitoba continued to participate in the Director of Child Welfare Committee's subcommittee on Training. Manitoba's term as chair ended in 2022.

Sexual Exploitation Programs and Services

- Regional teams are an initiative under Tracia's Trust: Manitoba's Strategy to Prevent Sexual Exploitation and Sex Trafficking, comprised of various stakeholders (government, non-government, community organizations, and community members) created to increase public awareness and education to address issues related to sexual exploitation and sex trafficking both regionally and provincially. In 2022/23, Tracia's Trust provided funding to 8 teams across the province who participated in initiatives and events to raise awareness.
- The annual Stop Sexual Exploitation Awareness Week ran from March 13 to 17, 2023, with March 16 marking Manitoba's Human Trafficking Awareness Day. The in-person event was hosted in Brandon, Manitoba and brought together subject matter experts, interdepartmental stakeholders, CFS Authorities, agencies, community organizations and Regional Teams to highlight the issues and prevalence of sexual exploitation in Manitoba. In addition, Regional Teams highlighted the week by lighting up their host organizations with white light or paper, and hosted local community engagement events such as art contests depicting signs of sexual exploitation. For the first time, the Legislative Building in Winnipeg was lit up on March 16th with the Tracia's Trust turtle logo in white light. The Selkirk water tower was also lit in white light.
- The Sexual Exploitation Prevention Specialist worked with Main Street Project and the Department's Training Unit to develop two new training curricula for shelter staff and department staff who may come across youth who are being exploited or are at risk of exploitation.

SafeRide

- SafeRide is a pilot program with All Nations Coordinated Response (ANCR). The program provides safe transportation for children in care who are absent from placement and do not have their own means of returning. SafeRide became operational in May 2022 and provided 1,958 safe transports in their first year of operation and a total of 3,694 contacts with youth or their caregivers to problem-solve safe return to placement.

StreetReach Program

The StreetReach (STR) Program, funded through Tracia's Trust: Manitoba's Strategy to Prevent Sexual Exploitation and Sex Trafficking, is dedicated to locating and returning at-risk youth to their placement or

place of safety, building safe, trusting relationships; identifying high risk areas where children are harbored or placed at direct risk of victimization; and identifying offenders who are luring/grooming youth for sexual exploitation and making referrals for investigation to CFS agencies and law enforcement.

Other significant areas of focus include creating opportunities to build and strengthen cultural and community connections, bridging gaps in services and strengthening partnerships among key community partners to address co-occurring concerns of mental health and addiction.

STR Winnipeg Team

- Between April 1, 2022 and March 31, 2023, the STR Winnipeg Team:
 - Documented 1,051 relational contacts with children/youth in effort to build relationships inclusive of visiting within placement or the community, offering support while in Strong Hearted Buffalo Women Crisis Stabilization Unit, and offering advocacy and help within the multi-level response team.
 - Completed 871 address checks, resulting in 244 successful returns of reported missing children to their placement or place of safety.
 - Collaborated with non-government service organizations to understand the intersecting complexities of exploited children and youth and improve the overall well-being and safety of our youth. An example of this collaborative work is the integration of mental health and addiction services through the official launch of StreetReach Winnipeg's partnership with the Winnipeg Regional Health Authority's Community Emergency Department Violence Intervention Program team to provide a mental health clinician for the youth connected to the program to address trauma and co-occurring issues faced by youth. Additionally, the STR team includes a Spiritual Advisor through Neecheewam Inc. to foster cultural connectedness and a journey of healing through land based and traditional teachings.
- Between April 1, 2022 to March 31, 2023, the mental health clinicians:
 - engaged in 136 relationship contacts with youth
 - completed 106 assessments
 - facilitated coordination of services for youth in 442 instances to enhance youth access to health care or other mental health services
 - documented 111 treatment interventions with youth education/strategies/ teaching new skills to benefit daily functioning
 - completed 214 consults with key community partners to enhance care provided to youth
- The Spiritual Advisor was engaged with the StreetReach Winnipeg program between December 2022 and March 2023. During this time frame, they have collaborated with numerous community partners to enhance services to youth.

StreetReach North (STR-N)

- Between April 1, 2022 and March 31, 2023, STR-N:
 - Documented 3,601 relationship building contacts in effort to engage and build trusting relationships with youth.
 - Completed 416 address checks resulting in 249 successful returns of reported missing children to their placements or places of safety.

- The Manitoba Adolescent Treatment Centre has partnered with CYSD for the implementation of a Mental Health Clinician dedicated to the StreetReach North team. Each month, the Mental Health Clinician travels to Thompson to provide mental health and addictions services to youth connected to the StreetReach North program.
- Between April 1, 2022 and March 31, 2023 the STR-N Mental Health Clinician:
 - Engaged in 210 relationship contacts with youth
 - Completed 66 assessments
 - Facilitated coordination of services for 258 youth to enhance their access to mental health and addictions services as well as health care
 - Documented 74 treatment interventions with youth
 - Completed 187 consults with community partners to enhance the care being provided to at-risk youth in Thompson

09.4B Child Protection

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	4,565	78.00	5,535	(970)	1
Other Expenditures	34,877		33,863	1,014	
Grant Assistance	7,754		8,149	(395)	
Financial Assistance	79,375		78,755	620	
Total Sub-Appropriation	126,571	78.00	126,302	269	

1. The variance is primarily due to vacancies within the branch.

09.4C Child and Family Services Authorities

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	341,146	20.00	333,804	7,342	1
Financial Assistance	43,600		49,878	(6,278)	2
Total Sub-Appropriation	384,746	20.00	383,682	1,064	

* The 2022/23 Authority includes a virement transfer of \$8,253 from the Administration and Finance, Community Service Delivery and Transformation and Technology divisions to support various program initiatives.

1. The variance is primarily due to funding for the Child and Family Services Authorities and their Agencies in support of wages.
2. The variance is primarily due to lower fees from the closure of Group Care homes and the realignment of funds to accommodate case transfers to Child and Family Services Authorities.

Indigenous Governing Bodies Support

The new Indigenous Governing Bodies Support Branch was established in 2022 to support Indigenous Governing Bodies (IGBs) on their path to exercising their inherent jurisdiction over child and family services.

The branch is responsible for negotiating and implementing coordination agreements under the federal child and family services legislation, An Act respecting First Nations, Inuit and Métis children, youth and families. The branch represents Manitoba at trilateral coordination agreement discussions with Indigenous governments and Canada, and works to ensure provincial mandates on key coordination items are recognized in final agreements.

The branch also supports the implementation of provincial Child and Family Services (CFS) system adaptation and works with other provincial departments and stakeholders to support the implementation of Indigenous laws from a whole-of-government approach.

Key Results Achieved

- Realized the historic signing of the first trilateral coordination agreement in Manitoba with Peguis First Nation and the federal government on January 31, 2023, for the provision of services to their children and families under Peguis CFS law.
- Initiated and led a legislative project to amend The Child and Family Services Act and other provincial legislation to support Indigenous jurisdiction for CFS and contribute to child welfare transformation.
- Engaged with Indigenous partners on legislative amendments and other provincial CFS matters through the Technician Table with representatives of the Assembly of Manitoba Chiefs, Southern Chiefs’ Organization Inc., Manitoba Keewatinowi Okimakanak Inc., the Manitoba Métis Federation and Sioux Valley Dakota Nation.
- Participated in active trilateral coordination agreement negotiations with two IGBs.
- Worked with the CFS Authorities and agencies, the Child and Youth Services Division, other government departments and Indigenous partners to implement major change management activities necessary to support Indigenous Service Providers mandated through Indigenous CFS laws.
- Maintained and distributed to the CFS Authorities and agencies, the directory of IGBs identified for the purposes of receiving Section 12 Notices of Significant Measures for children receiving CFS services in Manitoba.
- Engaged in discussions and relationship building with IGBs as they provide notice of intent to enact their own CFS laws and assume jurisdiction over services to their children and families.

09.4D Indigenous Governing Bodies Support Branch

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	341	8.00	813	(472)	
Other Expenditures	15		56	(41)	
Total Sub-Appropriation	356	8.00	869	(513)	

Central Services	2021/22	2022/23
Group Care		
Licensed Facilities	137	153
Licensed Beds	573	606
Places of Safety Facilities	11	6 ¹
Places of Safety Beds	22	6 ¹
Training		
Provincial Training	87	181 ²
Child and Family Services Application (CFSA)	365	393
Adoption		
Division 1 – Adoption of Permanent Wards ³	25	23
Division 2 – Private Adoptions ⁴	13	13
Division 3 – Intercountry Adoptions ⁵	18	9
Division 4 – De Facto Adoptions ⁶	7	9
Division 5 – Extended Family Adoptions ⁷	3	2
Division 6 – Spousal Adoptions ⁸	26	26
Post-Adoption		
Post-Adoption Registrations	146	218
Post-Adoption Reunions	31	30
Post-Adoption Access to Birth Records Applications	296	258
External Requests	26	98 ⁹
Non-Identifying Social Histories ¹⁰	177	130
Child Abuse Registry		
Child Abuse Registrations (CAR)	221	333
Employers/Others Using Registry	1,397	1,430
Child Abuse Registry Checks	81,861	96,969
Provincial Investigations		
Child Abuse Investigations	2,900	2,938
Criminal Risk Assessments (CRA) ¹¹	6,337	6,410
Others		
Critical Incident Reports	98	-- ¹²
Interprovincial Requests	23	988 ¹³
Intake & Inquiry	2,858	1,695 ¹³

¹ Places of Safety are issued as a temporary emergency measure until they are licensed.

² This training data reflects total participants in the Introduction to Abuse Investigations, Global Interviewing, and Clinical Supervision. Standards training remains on hold until the completion of the Standards Modernization Project.

³ Child placed by director or agency with permanent guardianship.

⁴ Child placed by biological parent.

⁵ Child from another country adopted by an approved applicant in Manitoba.

⁶ Child adopted by person who has cared for him/her without financial assistance for at least two years.

⁷ Child adopted by family member who has cared for him/her for at least six months.

⁸ Adoption by spouse or common-law partner of child's parent.

⁹ The increase of requests received from external agencies relate to Métis citizenship, Treaty rights and the settlement of estates. As Indigenous Governing Bodies assume jurisdiction over child and family services under their own Indigenous laws, the Manitoba government will continue to support individuals seeking information from the Post-Adoption Unit.

¹⁰ A non-identifying social history is when an adoptee makes a request for information about their birth family but is not seeking identifying information such as a name. Usually they are seeking information on health and on their appearance or traits that may be on the file.

¹¹ Assessments are completed on behalf of agencies to assist in their ability to place children on an urgent basis with extended family or someone known to them as per a Place of Safety or to assist in part of an active child welfare investigation.

¹² As of April 1, 2022, the Manitoba Advocate for Children and Youth will report this as part of their responsibility under [section 11\(1\)\(c\)](#) of the Advocate for Children and Youth Act.

¹³ Historically, Interprovincial Intakes and other Child Protection Branch Intakes were reported together. For 2022/23, the interprovincial intakes/requests are being reported together and the general intake and inquiries within the Child Protection Branch no longer include interprovincial matters.

Service Statistics

The division works in close collaboration with the Child and Family Services Authorities and their agencies to compile service statistics for the annual report.

Children in care are children who have been deemed in need of protection, requiring intervention, as determined by The Child and Family Services Act or are voluntarily placed in care by agreement between parent or guardian and agency. For the purposes of this report, a child is considered in care when placed by a child and family services agency in substitute care; whose legal status is defined as a permanent ward, temporary ward, under a voluntary surrender of guardianship, under a voluntary placement agreement or under apprehension; who is under the age of 18, and whose care needs are financially supported by government.

Breakdown of Children in Care by Agency and Authority

as at March 31, 2023 compared to March 31, 2022

Service Providers	March 31, 2022			March 31, 2023		
	Total CIC	Provincial Funding*	Federal Funding*	Total CIC	Provincial Funding*	Federal Funding*
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY						
Awasis Agency of Northern Manitoba	722	50%	50%	676	49%	51%
Cree Nation Child and Family Caring Agency	602	72%	28%	581	74%	26%
Island Lake First Nations Family Services	552	62%	38%	493	66%	34%
Kinosao Sipi Minisowin Agency	360	62%	38%	332	61%	39%
Nikan Awasisak Agency Inc.	232	48%	52%	249	53%	47%
Nisichawayasihk Cree Nation	283	78%	22%	303	85%	15%
Opaskwayak Cree Nation	169	62%	38%	146	64%	36%
Sub-Total	2,920	62%	38%	2,780	64%	36%
SOUTHERN FIRST NATIONS NETWORK OF CARE1						
Animikii Ozoson Child and Family Services	350	100%	0%	367	100%	0%
Anishinaabe Child and Family Services	562	85%	15%	533	92%	8%
All Nations Coordinated Response Network	2	100%	0%	7	100%	0%
Dakota Ojibway Child and Family Services	717	67%	33%	588	69%	31%
Dakota Tiwahe Services Inc.2	-	-	-	93	71%	29%
Intertribal Child and Family Services	80	78%	23%	77	78%	22%
Kinonje Abinoonjiiag Niigan	41	63%	37%	49	76%	24%
Sagkeeng Child and Family Services	374	79%	21%	349	76%	24%
Sandy Bay Child and Family Services	297	72%	28%	334	72%	28%
Southeast Child and Family Services	1,232	66%	34%	1,216	67%	33%
West Region Child and Family Services	602	68%	32%	603	69%	31%
Sub-Total	4,257	73%	27%	4,216	75%	25%
GENERAL CHILD AND FAMILY SERVICES AUTHORITY						
Child and Family Services of Central Manitoba Inc.	57	100%	0%	79	100%	0%
Child and Family Services of Western Manitoba	74	100%	0%	59	100%	0%
Eastman Region	126	100%	0%	114	100%	0%
Interlake Region	63	100%	0%	64	100%	0%
Jewish Child and Family Service3	14	100%	0%	14	100%	0%
Northern Region	31	100%	0%	28	100%	0%
Parkland Region	23	100%	0%	28	100%	0%
Winnipeg Child and Family Services	538	100%	0%	539	100%	0%
Sub-Total	926	100%	0%	925	100%	0%
METIS CHILD AND FAMILY SERVICES AUTHORITY						
Metis Child, Family and Community Services	838	100%	0%	824	100%	0%
Michif Child and Family Services	255	100%	0%	245	100%	0%
Sub-Total	1,093	100%	0%	1,069	100%	0%
Total	9,196	76%	24%	8,990	77%	23%

* Federal or provincial funding responsibility is determined at the time a child enters care. A child who has, or is eligible for treaty status, and whose parents or guardians are normally living on-reserve at the time the child enters care, is deemed a federal funding responsibility. All other children are deemed a provincial funding responsibility.

¹ Peguis Child and Family Services have been excluded as they are providing service under Peguis First Nation's Child and Family Services law and not under a provincial mandate.

² Dakota Tiwahe Services Inc. CICs were included in the March 31, 2023 data given their new agency mandate in July 22, 2022.

³ Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.

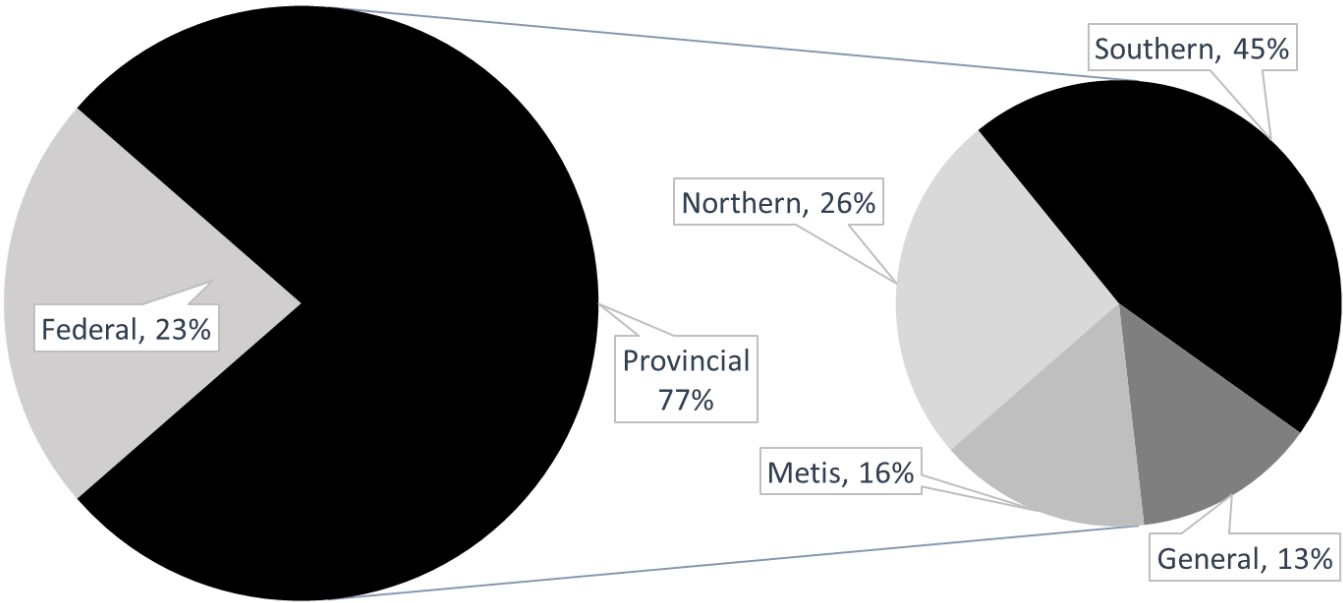
As at March 31, 2023, the reported number of children in care was 8,990¹. An additional 479 were reported to be in Own Home placements (living with their parent, guardian or a lifelong family member) and a further 3 were in Supervised Adoption placements, without financial support by the government, referred to as non-paid care. Compared with the report of 2022, the total number of children in care decreased by 206.

Of the 8,990 children in care, 72 per cent are permanent wards, 4 per cent are under a voluntary placement agreement with guardians where out of home care, including respite for children with complex needs, is provided for a temporary period. The remaining 24 per cent are children in care under a temporary legal status (apprehension or temporary order) where reunification with families is the primary goal.

Of the 8,990 children in care, 91 per cent are Indigenous. Funding jurisdiction is broken down as follows:

Breakdown of Total Children in Care by Funding Jurisdiction, as at March 31, 2023

Distribution of Provincially Funded Children in Care by Authority



Total Children in Care = 8,990

¹ Based on information obtained by the Child and Family Services Information System as at March 31, 2023.

**Number of Children in Care by Placement Type
as at March 31, 2023**

Service Providers	Foster Homes ¹	Residential Care ²	Other Placement Resources ³	Other Non-Pay Care Living Arrangements ⁴	Total
FIRST NATIONS OF NORTHERN MANITOBA CHILD AND FAMILY SERVICES AUTHORITY					
Awasis Agency of Northern Manitoba	439	8	222	7	676
Cree Nation Child and Family Caring Agency	466	26	81	8	581
Island Lake First Nations Family Services	362	8	118	5	493
Kinosao Sipi Minisowin Agency	269	6	55	2	332
Nikan Awasisak Agency Inc.	210	6	32	1	249
Nisichawayasihk Cree Nation Family and Community Wellness Centre	195	11	96	1	303
Opaskwayak Cree Nation Child and Family Services	124	3	16	3	146
Sub-Total	2,065	68	620	27	2,780
SOUTHERN FIRST NATIONS NETWORK OF CARE					
Animikii Ozoson Child and Family Services	335	11	12	9	367
Anishinaabe Child and Family Services	450	5	76	2	533
Child and Family All Nations Coordinated Response Network	0	2	0	5	7
Dakota Ojibway Child and Family Services	378	14	186	10	588
Dakota Tiwawe Services Inc.	67	3	21	2	93
Intertribal Child and Family Services	52	6	19	0	77
Kinonje Abinoonjiag Niigan	39	3	7	0	49
Sagkeeng Child and Family Services	306	18	21	4	349
Sandy Bay Child and Family Services	157	7	164	6	334
Southeast Child and Family Services	916	41	249	10	1,216
West Region Child and Family Services	360	8	229	6	603
Sub-Total	3,060	118	984	54	4,216
GENERAL CHILD AND FAMILY SERVICES AUTHORITY					
Child and Family Services of Central Manitoba Inc.	56	14	8	1	79
Child and Family Services of Western Manitoba	38	9	12	0	59
Eastman Region	68	13	32	1	114
Interlake Region	30	7	27	0	64
Jewish Child and Family Service ⁵	7	2	5	0	14
Northern Region	20	1	7	0	28
Parkland Region	11	2	15	0	28
Winnipeg Child and Family Services	223	65	235	16	539
Sub-Total	453	113	341	18	925
MÉTIS CHILD AND FAMILY SERVICES AUTHORITY					
Métis Child, Family and Community Services	529	30	235	30	824
Michif Child and Family Services	184	20	37	4	245
Sub-Total	713	50	272	34	1,069
TOTAL	6,291	349	2,217	133	8,990

¹ Includes regular rate and special rate foster homes.

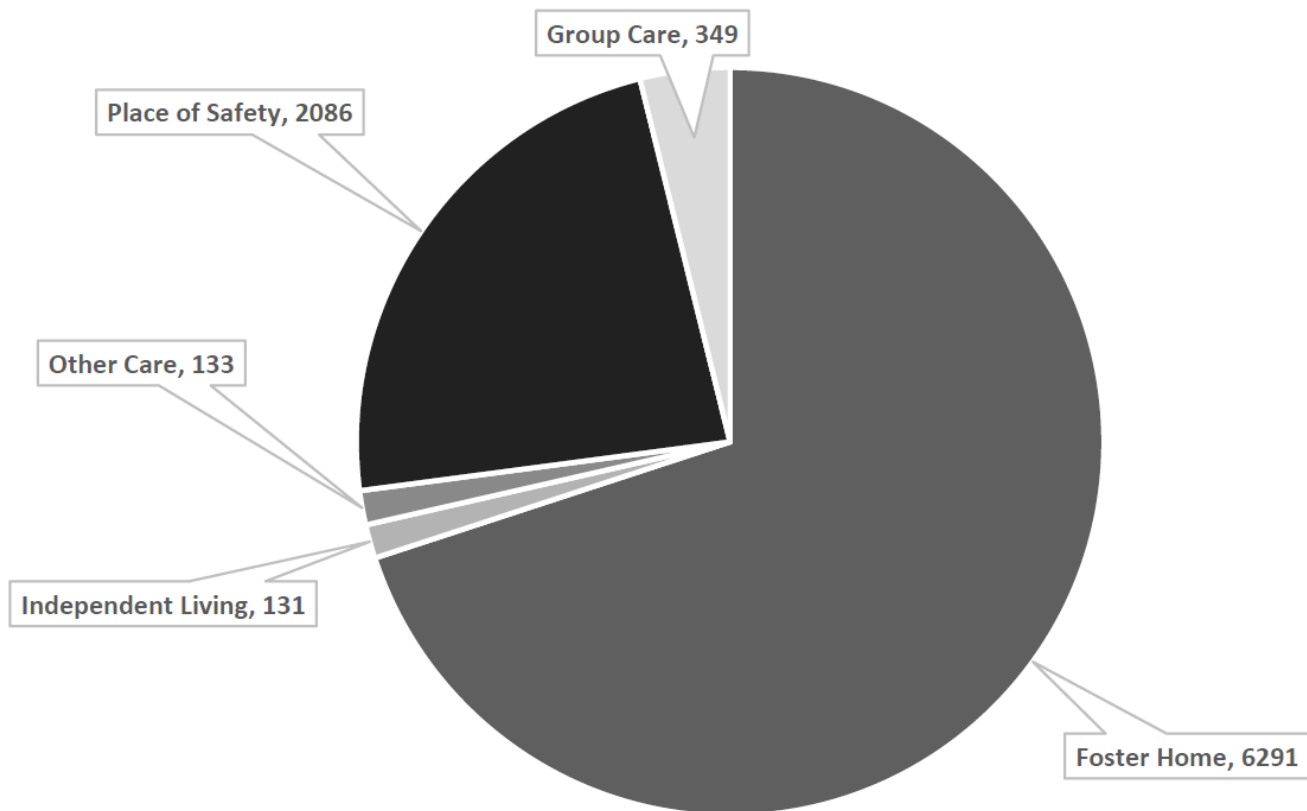
² Includes private group homes, own-agency group homes, and residential treatment centres.

³ Includes Places of Safety, Out-of-Province as well as Independent Living placements. An Independent Living placement is an approved arrangement under which minors 16 to 17 years of age may live in an independent setting under the direct supervision of an agency.

⁴ Includes St. Amant, the Manitoba Youth Centre, and those who were in health/mental health facilities.

⁵ Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.

Placement Type* for Children in Care, Age 0-17, as at March 31, 2023



Total Children in Care = 8,990

Of the 8,990 children in care, 8,377 (93.2 per cent) are placed in home-like settings such as foster homes or with relatives and those with significant connections, in places of safety; 349 (3.9 per cent) are placed in group-care resources.

* Placement type is defined by the following:

- **Foster Homes** – Placements licensed by an agency that provide a family setting. Homes may be licensed for up to four children.
- **Place of Safety** – Child specific homes where the caregiver has a significant relationship with the child. The home is not licensed but safety checks are required. Upon approval of an agency's Executive Director, a Place of Safety designation lasts for up to 30 days by which time the caregiver completes an application for a foster home license.
- **Group Care** – Placements in staffed facilities licensed by the Province under the Child Care Facilities (Other than Foster Homes) Licensing Regulation.
- **Other Care** – Placements that are out of province, in a non-group care facility such as a hospital or youth corrections, absent without leave, etc.
- **Independent Living** – Placements in an independent arrangement such as an apartment or room and board, etc. The youth may have a support worker, or attend a day program for support in transition towards independence. The address is not licensed.

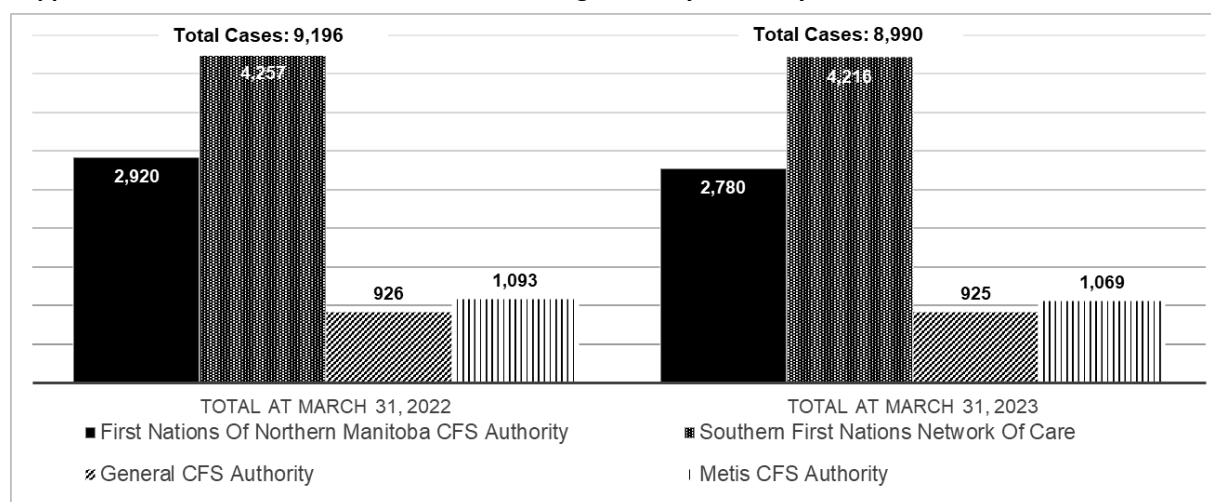
Caseloads

Caseloads refer to the number of open cases for the reporting period. In 2022/23, the number of cases decreased by 3.4 per cent from the prior year based on a decrease in number of children in care (2.2 per cent). Supports to Families increased from the prior year by 5.7 per cent while Supports to Youth and Expected Parent Service decreased from the prior year by 0.3 per cent and 23.4 per cent, respectively. Breakdown as follows:

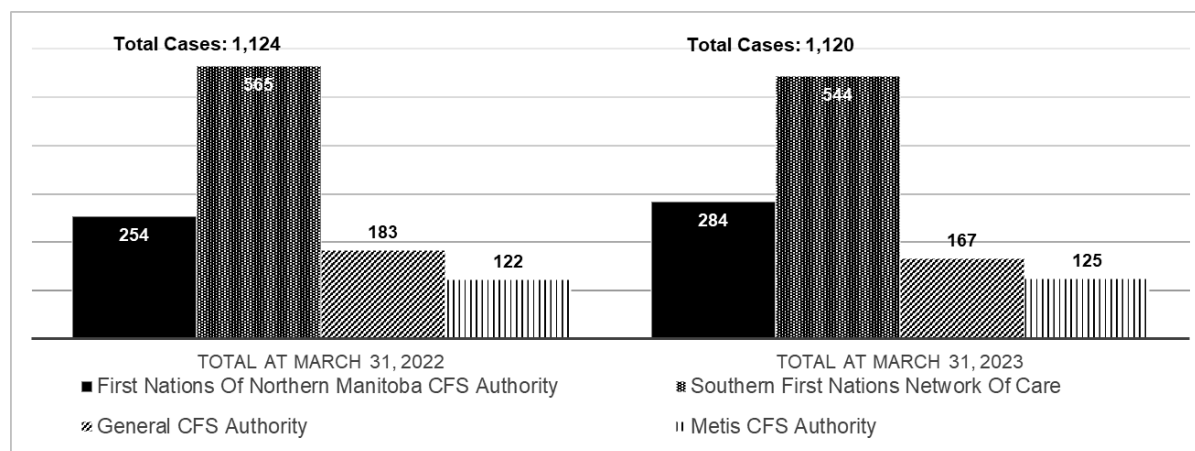
Caseloads, by Authority, as at March 31, 2023

	Supports to Children and Youth			Supports to Families			Expectant Parent Service			Total		
	Total	Prov	Fed	Total	Prov	Fed	Total	Prov	Fed	Total	Prov	Fed
FIRST NATIONS OF NORTHERN MANITOBA CFS AUTHORITY	3,064	1,946	1,118	2,709	1,113	1,596	15	7	8	5,788	3,066	2,722
SOUTHERN FIRST NATIONS NETWORK OF CARE	4,760	3,599	1,161	2,771	1,845	926	38	26	12	7,569	5,470	2,099
GENERAL CFS AUTHORITY	1,092	1,092	-	2,673	2,673	-	6	6	-	3,771	3,771	-
METIS CFS AUTHORITY	1,194	1,194	-	812	812	-	3	3	-	2,009	2,009	-
TOTAL	10,110	7,831	2,279	8,965	6,443	2,522	62	42	20	19,137	14,316	4,821

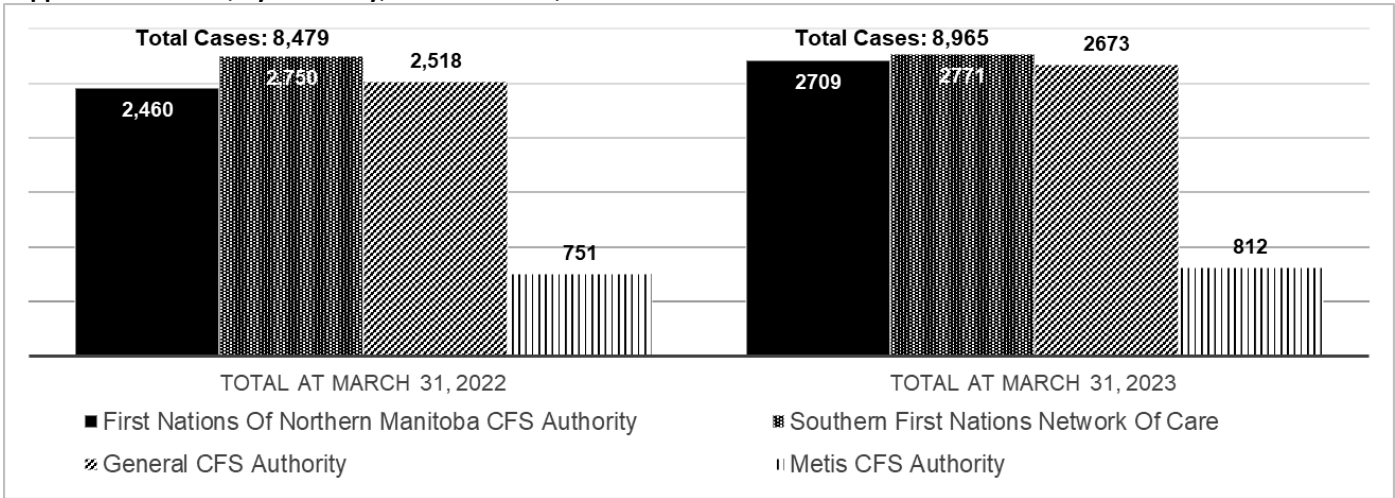
Supports to Children and Youth: Children in Care, Age 0-18, by Authority, as at March 31, 2023



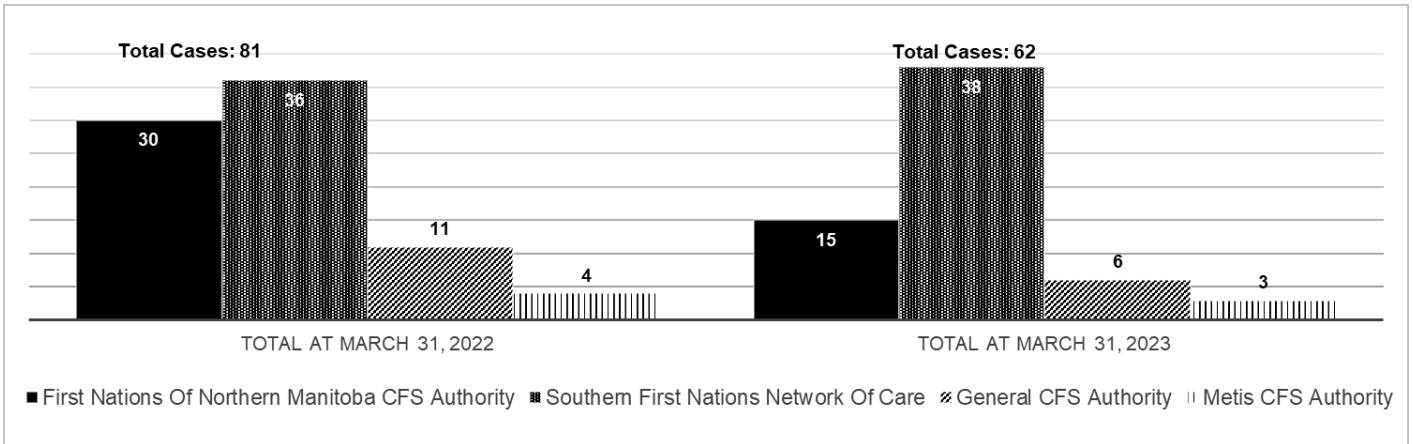
Supports to Children and Youth: Young Adults, Age 18-21, by Authority, as at March 31, 2023



Supports to Families, by Authority, as at March 31, 2023



Expectant Parent Services, by Authority, as at March 31, 2023



Funding (\$000s)*

2022/2023

Service Provider	Single Envelope Funding	Group Care ¹	Total 2021/22
First Nations of Northern Manitoba Child and Family Services Authority	\$ 87,041	\$ 6,458	\$ 93,499
Southern First Nations Network of Care	164,100	13,731	177,831
General Child and Family Services Authority**	63,150	12,921	76,071
Metis Child and Family Services Authority	55,327	7,253	62,580
Directorate Programs	3,778	9,674	13,452
AUTHORITY SUB-TOTAL	\$373,396	\$50,037	\$423,433
Transfers to Indigenous Governing Bodies ⁵			11,350
Treatment Centres/Group Care – Grants ²			10,965
Other Agencies/Programs ³			29,250
Emergency Placement Resources ⁴			26,513
TOTAL			\$501,511

* The table reflects the distribution of provincial child and family services funding in Manitoba. Child and family services agencies are funded by their mandating authority from within the applicable SEF allocations above

** Winnipeg Child and Family Services and Rural and Northern Child and Family Services do not receive funding from their mandated Authority. However, their direct program expenditures have been included in the above allocation.

¹ Group care funding was provided by the department directly to service providers in 2022/23 which provided care for children in the care of a CFS Agency.

² Grant funding for providers not associated with Group Care funding.

³ Funding to community-based agencies to provide operating funding, and program specific funding.

⁴ The Emergency Placement Resources program – including emergency foster homes managed by third-party service providers and provincially licensed emergency shelters was also funded by the Department.

⁵ Fiscal transfers to Indigenous Governing Bodies, with active trilateral coordination agreements, who provide child welfare services to their members in accordance with their Indigenous Child and Family Services laws.

Housing Division

Manitoba Housing

The Manitoba Housing and Renewal Corporation (Manitoba Housing) is a Crown corporation created by statute in 1967. Manitoba Housing is governed by a Board of Directors with policy direction provided by the government. The Deputy Minister of the Department of Families serves as Chair of the Board of Directors. The Board meets at least six times per year to fulfil its governance role that includes making strategic, financial and policy-related decisions for the corporation. In 2022/23, the Board met eight times.

The Housing and Renewal Corporation Act provides Manitoba Housing with a mandate to:

- a) enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly to those persons of low- to moderate-incomes or those with specialized needs
- b) maintain and improve the condition of existing housing stock
- c) ensure that there is an adequate supply of housing stock in Manitoba
- d) stimulate the activities of the housing market to the benefit of Manitobans as a whole

In fulfilling its mandate, Manitoba Housing has the capacity to engage in many activities including: constructing and developing new and affordable housing; rehabilitating existing housing in areas of need; acquiring, repurposing and disposing of land and/or buildings; making grants and loans; managing finances, including the investment and borrowing of funds and the provision of loan guarantees; creating and overseeing the operations of local housing authorities; and entering into intergovernmental agreements for renewal schemes and projects for which provision is made under The National Housing Act. Manitoba Housing also has statutory responsibility for The Elderly and Infirm Persons' Housing Act (with respect to elderly persons' housing units as defined in the Act), The Cooperative Housing Strategy Act and section 10.6 of The Income Tax Act.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Manitoba Housing and Renewal Corporation	164,672	486.30	165,426
TOTAL	164,672	486.30	165,426

Manitoba Housing's corporate structure is comprised of the following:

- Property Services
- Portfolio Management
- Security, Integrated Pest Management Group and Information Technology Services
- Housing Delivery and Land Development
- Strategic Initiatives
- Corporate Compliance and Risk Management
- Financial Services

Manitoba Housing provided housing assistance to approximately 29,450 households through various programs in 2022/23. Within the housing portfolio, MHRC owns approximately 16,400 housing units of

which 11,700 are directly managed by MHRC. The remaining 4,700 units owned by MHRC are managed by non-profit/cooperative sponsor groups or property management agencies. MHRC also provides subsidy support to private, non-profit and cooperative housing operators that own and manage a further 13,050 units, enabling families and individuals to meet their housing needs in communities across the province.

Manitoba Housing manages and develops land held in its inventory. In 2022/23, Manitoba Housing held approximately 3,418 acres¹ in its inventory, of which 85 acres are located in Winnipeg and 3,333 acres are outside of Winnipeg.

The following sections describe key federal funding agreements, followed by an overview of Manitoba Housing's operational and support/services branches and their activities.

Partnerships with the Federal Government

The governments of Manitoba and Canada partner to meet affordable housing needs through cost-matched funding agreements. Through provincially-delivered programming, Manitoba-Canada funding increases the supply and quality of affordable housing and improves affordability for households in need. Manitoba and Canada had two key agreements supporting these activities in 2022/23:

- Social Housing Agreement (SHA)
- Canada Mortgage and Housing Corporation (CMHC)-Manitoba Bilateral Agreement under the National Housing Strategy (NHS)

Social Housing Agreement

The SHA, established between Manitoba and CMHC, is one of the long-term funding sources of social housing programs in Manitoba. The agreement came into effect in 1998 and ends in 2031. It provides federal block funding towards eligible operating costs for all federal/provincial assisted housing in Manitoba and offers housing that provides subsidized rents (rent geared-to-income or fixed rents at or below median market rents). The funding under the SHA for 2022/23 was \$31.6M.

National Housing Strategy

In June 2019, Manitoba signed the NHS bilateral agreement with the Government of Canada for the years 2019/20-2027/28, representing a total of \$302.7M in federal funding, with Manitoba investing an equal amount, to increase access to housing, reduce housing need and achieve better housing solutions across the spectrum. Funds flow through three provincially-administered streams:

- Manitoba Priorities: Addresses regional priorities to increase housing supply, preserve units, and support affordability.
- Canada Community Housing Initiative: protects, regenerates, and expands social and community housing, and avoids the loss of social housing units
- Canada-Manitoba Housing Benefit: Provides affordability assistance to vulnerable populations through a portable rent subsidy.

Manitoba's 2022/23 allocation under the NHS bilateral agreement was \$25.8M. The 2022/23 allocation marked the fourth year of the agreement.

¹ The increase in land areas outside of Winnipeg is attributed to a review of the vacant lands conducted in 2023, wherein, several quarter sections (160 acres each) in the rural municipality of Grahamdale were added.

Social Housing Programs

Manitoba Housing delivers the Social and Affordable Housing Rental Programs through approximately 11,700 direct-managed housing units and 13,050 units operated by cooperatives, non-profit and sponsor organizations. Manitoba Housing also provides funding for emergency shelters and homelessness programs, and programs and services that foster tenant engagement to promote successful tenancies. In accordance with The Elderly and Infirm Persons' Housing Act, Manitoba Housing administers renewal licenses for all elderly person housing projects to ensure these units continue to meet the eligibility criteria for licensing under the Act.

In addition to providing food services, social enterprise and tenant services, Social Housing Programs includes the following:

- Property Services
- Portfolio Management
- Security, Integrated Pest Management Group and Information Technology Services

Property Services

The Property Services Branch delivers the Social and Affordable Housing Rental Programs within the province's direct managed housing portfolio. The branch comprises two regions, divided into 15 districts in Manitoba. Each district is responsible for leasing, maintenance and tenant services. The branch also works with tenants who require additional support to achieve successful tenancies.

Manitoba Housing offers a food services program that provides daily meals at a low cost to tenants in some locations, partially subsidized by Manitoba Housing and regional health authorities.

Key Results Achieved

- Fully utilized the repair and maintenance budget in order to ensure ongoing unit turnovers, repairs, maintenance and renovations were completed in a timely manner.
- Continued to work with the Public Service Commission to fill positions to reduce the number of vacancies within the branch.
- Successfully transferred responsibility of a non-profit housing development in Thompson to Property Services in order to sustain housing stock for seniors in northern Manitoba.
- Worked with contractors to complete building condition assessments to have a better understanding of the state of Manitoba Housing's current assets for planning purposes.

Portfolio Management

The Portfolio Management Branch works with non-profit, private and cooperative housing organizations to achieve program objectives, build administrative and governance capacity and ensure compliance with project operating agreements in support of over 10,000¹ households across the province.

The branch also delivers Manitoba Housing's rent supplement programs and works with a range of community agencies across Manitoba to address homelessness and ensure supports are available to vulnerable individuals.

¹ The number of households referenced in this year's Annual Report has been adjusted to reflect households in active agreements.

Key Results Achieved

- Supported and bolstered non-profit housing providers through community-based service delivery. This initiative expands capacity within the non-profit sector, realizes economies of scale and enhances opportunities to leverage federal or other funding sources to maintain a sustainable social and affordable housing stock.
- Maintained agreements with private landlords, non-profit, and cooperative housing providers to deliver both the Social and Affordable Rent Supplement Programs.

The following tables provide program information within Portfolio Management for the past three years:

Sponsor Managed Programs			
Fiscal Year	2020/21	2021/22	2022/23
Expenditures Total \$000s	33,909	33,961	40,732

Private Non-Profit Programs			
Fiscal Year	2020/21	2021/22	2022/23
Post 85	12,608	13,858	14,682
Urban Native Co-op, Other	15,223	12,416	12,862
Expenditures Total \$000s	27,831	26,274	27,544

Social Rent Supplement Program			
Fiscal Year	2020/21	2021/22	2022/23
Expenditures Total \$000s	8,846	8,833	8,650

Affordable Rent Supplement Program			
Fiscal Year	2020/21	2021/22	2022/23
Expenditures Total \$000s	445	449	459

Security, Integrated Pest Management Group and Information Technology Services

Manitoba Housing Security is responsible for the safety of staff, tenants, contractors and visitors to Manitoba Housing's direct-managed properties and the protection of Manitoba Housing-owned assets. The branch operates the Housing Communications Centre which serves as the primary contact for maintenance and security issues.

The Integrated Pest Management Group is responsible for pest treatments and developing new treatment methods to address pests within the housing portfolio.

Information Technology Services supports Manitoba Housing with Information and Communication Technology services. It provides business case development, analysis and technical expertise related to the design, development and maintenance of software systems that support the organization's programs and services.

Key Results Achieved

- Handled 145,050 calls through the Housing Communications Centre from tenants, staff, contractors and Employment and Income Assistance after-hours clients.
- Attended 16,146 dispatches for maintenance and security issues with Mobile Security.
- Reduced bed bug infestations to near 13-year lows.
- Built on the initial investment of the Point-to-Point Wireless Network IDEA Fund project to provide years of improved bandwidth for video and security systems on Manitoba Housing owned properties.

Housing Delivery and Land Development

Housing Delivery

The Housing Delivery Branch delivers projects, programs and initiatives related to increasing the supply of affordable and social housing and sustaining Manitoba's existing housing stock. The branch delivers and administers programs that enable the creation of additional rental and cooperative housing and homeownership opportunities. Housing Delivery is also assisting Manitoba Mental Health and Community Wellness to develop new Supportive Recovery Housing units.

Key Results Achieved

- Completed construction of 251 affordable housing units in Winnipeg, Gimli and Thompson, and continued the delivery of an additional 214 affordable housing units.
- Completed the construction of 40 Supportive Recovery Housing beds and units on behalf of Manitoba Mental Health and Community Wellness.
- Continued the delivery of \$2.27M to develop seven new homes and provide financial assistance for up to 77 families to enter into homeownership.
- Provided 119 organizations with grants through the Non-profit Community Bedbug Grant Program.

Land Development

Land Development is responsible for the acquisition, use and disposition of land for housing development and ensuring that all land development projects are consistent with the housing development priorities of government. Land Development is responsible for a portfolio encompassing Manitoba Housing's existing land holdings and all major land development projects including the development of the Bridgwater Neighbourhood in southwest Winnipeg. The branch also promotes homeownership through delivery of the Rural Homeownership Program.

Key Results Achieved

- Generated total sales of \$0.8M in the 2022/23 fiscal year with a profit of \$0.6M from Rural Homeownership Program and the sale of properties under Asset Repurposing. The profit is further reported as Grants to the Department of Families.
- Worked collaboratively with the City of Winnipeg to transfer numerous Public Reserve areas within the Bridgwater development from Manitoba Housing to the City of Winnipeg. Generated total sales of \$4M with a profit of \$1.5M from the Bridgwater development.
- Sold nine properties under the Rural Homeownership Program, assisting low- to moderate-income households with the purchase of single- and semi-detached homes in select rural communities at fair market value.

Strategic Initiatives

The Strategic Initiatives Branch coordinates Manitoba Housing's strategic planning activities and supports the development, monitoring and evaluation of policies and programs. The branch develops knowledge and awareness of housing trends, policies and practices, and collaborates with internal and external stakeholders to inform the strategic and operational decisions of Manitoba Housing. The branch coordinates the preparation of statistical data to meet federal reporting requirements and participates in Federal/Provincial/Territorial housing working groups to address housing issues in Manitoba.

Key Results Achieved

- Worked in partnership with the Canada Mortgage and Housing Corporation (CMHC) to cost match and effectively deliver funding to Manitobans through the Canada Community Housing Initiative, Manitoba Priorities, and the Canada-Manitoba Housing Benefit (CMHB) funding streams of the National Housing Strategy (NHS).
- Evaluated the CMHB to improve uptake and service delivery, including engagement with government partners, community organizations and benefit recipients.
- Worked with CMHC on the development of the Housing Accelerator Fund to ensure provincial priorities are included in the program design.
- Represented Manitoba's strategic interests through participation in the Federal/Provincial/Territorial (FPT) Housing Forum and associated committees, including the FPT Open Forum on Homelessness and the Urban, Rural, and Northern Indigenous Housing Working Group.
- Co-chaired the FPT Housing Supply for Vulnerable Populations Working Group with CMHC. Authored the Housing Supply for Vulnerable Populations Report for CMHC that included recommendations to support populations in vulnerable situations and reduce homelessness across Canada.

- Led the alignment of priorities and funding to address homelessness in Manitoba as a member of the Community Advisory Boards for Reaching Home, the federal homelessness strategy.
- Supported local and national housing and homelessness research forums with data provision and expertise.

Corporate Compliance and Risk Management

The Corporate Compliance and Risk Management Branch manages legal support services for Manitoba Housing and liaises with the Legal Services Branch at the Department of Justice. The branch coordinates Manitoba Housing's responses to requests for access to information under The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act and provides direction on policy to ensure the protection of privacy. The Corporate Secretary area of the branch provides guidance and facilitation for Manitoba Housing's governing Board, and maintains Board records. The branch's Risk Management Area promotes and incorporates an active enterprise risk management culture within Manitoba Housing and supports business continuity planning throughout the organization. The Standards area of the branch develops, trains and provides guidance on program procedures; monitors compliance with programs and funding agreements; and completes analysis with recommendations for improvement. The branch's Procurement area obtains goods and services for the organization, primarily for repair and maintenance, in co-ordination with the Department of Labour, Consumer Protection and Government Services.

Key Results Achieved

- Managed and coordinated legal support for Manitoba Housing.
- Provided guidance with respect to policies and procedures for the protection of privacy.
- Audited user activity of Manitoba Housing's new tenant information system to ensure safeguarding of privacy.
- Maintained the business continuity plan for Manitoba Housing's critical functions.
- Coordinated timely responses for access to information requests.
- Provided training and guidance of Federal/Provincial/Municipal regulations, bylaws, program policies and funding agreements with internal staff, external partner groups and landlords.
- Completed detailed financial analysis and risk assessment audits to identify compliance and improvement opportunities.
- Provided procurement services and coordination to Manitoba Housing.

Financial Services

The Financial Services Branch ensures the corporate comptrollership function is appropriately maintained to meet the needs of Manitoba Housing for financial control, accountability, reporting, and to protect financial and physical assets. The branch provides comprehensive financial services management, analysis and reporting for Manitoba Housing branch areas, including direction and support in financial planning, financial evaluations, protection of corporate assets, and reporting control policies, processes and procedures. The Financial Services branch reports to the Assistant Deputy Minister of Administration and Finance.

Key Results Achieved

- Prepared the divisional Estimates of Expenditure.
- Provided detailed budget and monthly, quarterly and annual financial reports for Manitoba Housing senior leaders and Board members.
- Prepared financial statements for Manitoba Housing and received an unqualified audit opinion from the Office of the Auditor General.
- Provided analytical support for Manitoba Housing program areas with respect to budgeting, financial reporting and management.
- Reviewed, improved and streamlined financial and administrative procedures to enable more effective program delivery, mitigate risks and guide stewardship and overall management of Manitoba Housing.
- Completed upgrades and enhancements to Manitoba Housing financial systems.
- Provided ongoing identification and monitoring of emerging financial issues and the associated impact on Manitoba Housing financial statements.
- Disbursed more than \$49.4M in capital funding for the Modernization and Improvement Program (see table on the following page for expenditures by community).

09.5A Manitoba Housing and Renewal Corporation

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	28,889	486.30	30,345	(1,456)	
Other Expenditures	3,095		3,095	-	
Grant Assistance	132,688		131,986	702	
Total Sub-Appropriation	164,672	486.30	165,426	(754)	

* The 2022/23 Authority includes a virement transfer of \$21,603 from the Administration and Finance, Community Service Delivery and Transformation and Technology divisions to support various program initiatives.

2022/2023 Modernization & Improvements (M&I) ¹			
Expenditures by Community			
COMMUNITY	ACTUAL \$	COMMUNITY	ACTUAL \$
Altona	61,439	Mallard	76,475
Angusville	48,221	Middlebro	92,090
Arborg	41,236	Mitchell	3,249
Ashern	439,534	Moosehorn	61,192
Bacon Ridge	138,570	Morden	228,792
Beausejour	38,181	Morris	11,935
Benito	495,141	Norway House	336,985
Birds Hill	107,100	Oakville	23,314
Birtle	78,451	Pikwitonei	46,000
Boissevain	45,500	Plumas	26,070
Brandon	895,904	Poplarfield	6,024
Brochet	208,882	Portage	325,313
Carberry	139,032	Powerview	139,124
Carman	13,381	Richer	27,027
Carmen	13,506	Rivers	7,658
Churchill	1,072,114	Rock Ridge	71,136
Cormorant	37,500	Russell	282,862
Crane River	86,860	Selkirk	4,051,340
Cross Lake	59,748	Sifton	37,111
Dauphin	240,784	South Indian Lake	231,889
Deloraine	17,766	South Junction	6,250
Dominion City	38,921	Sprague	38,309
E. Selkirk	46,100	St. Laurent	59,779
Emerson	18,909	St. Pierre Jolys	11,049
Erickson	14,447	St. Anne	4,130
Fisher Branch	42,350	Stonewall	256,205
Flin Flon	1,005,378	Stony Mountain	26,825
Gilbert Plains	69,655	Swan River	40,261
Gillam	23,159	The Pas	414,500
Gimli	185,896	Thompson	12,430
Grand Rapids	268,914	Viriden	87,892
Grunthal	46,183	Vita	159,447
Inwood	149,684	Vogar	19,600
Killarney	110,099	Wanless	364,395
Laurier	41,793	Warren	59,552
Lorette	34,180	Winnipeg	35,160,791
Lundar	58,218	Winnipegosis	51,970
Lynn Lake	160	Young's Point	109,400
TOTAL M&I			\$ 49,401,264

¹ The Modernization and Improvement Program includes site improvements; exterior retrofits such as roofs, windows, siding; crawlspace, basement and attic upgrades; refurbishment of interior units and common spaces; mechanical and electrical system upgrades; and fire and life safety equipment upgrades including elevator and fire protection systems.

Technology and Transformation Division

Technology and Transformation is responsible for delivering and supporting the Department’s digital government and transformational work in collaboration with intragovernmental and external partners. It provides strategy, portfolio and project management, change management, digital sustainment, continuous improvement, research, and advisory services.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Transformation Management Office	682	10.00	682
Project Management Office	500	7.00	500
Business Support Services Branch	1,208	8.00	1,222
TOTAL	2,390	25.00	2,404

Transformation Management Office

The Transformation Management Office (TMO)’s purpose is to transform the organization by ensuring successful delivery of transformative, multi-pronged, multi-year projects, while ensuring that the initiatives in the department meet the executive vision. TMO policy analysts work with the divisions to ensure successful implementation of these departmental initiatives. Further, the TMO is a centralized area that aligns transformative projects across the department into one global strategy.

The TMO focuses on supporting longer-term, complex projects, referred to as “transformation workstreams”, which can involve many sub-projects and may require significant changes to the delivery process including resources and staffing, technology and service delivery. In addition, a transformation workstream may also require a robust communications package for staff, key stakeholders and the public.

The TMO is designed to jointly collaborate, support and deliver on transformational work within the Department of Families alongside the PMO and BSSB as unique but equal partners.

While complementary partners in the transformation process, the TMO:

- Is driven by the value, outcomes and quality or scope of the service being transformed to ensure the positive impact of the change can be measured.
- Keeps the momentum of projects going by helping to resolve any roadblocks or barriers that otherwise may slow a project down.
- Focuses on citizens to ensure the quality of deliverables/services being offered to better meet the needs of Manitobans using the department’s programs and services.
- Provides a high-level view of transformation in the department to help ensure there is consistency and alignment, and that integration and dependencies are managed across all workstreams, which involves multi-way communication with all projects and workstreams in the department.
- Provides feedback and input into future phase and executive decision making.

Key Results Achieved

- Continued to lead and support continuous improvement initiatives.
- Provided accountability of project scope related to service and program delivery and robust reporting.
- The TMO helps to manage transformation workstreams and IDEA Fund projects.

TMO Statistics – 2022/23

Item	Active Requests 2022/23	Closed Requests 2022/23
Transformational Projects	24	10

09.06A Transformation Management Office

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	669	10.00	669	-	
Other Expenditures	13		13	-	
Total Sub-Appropriation	682	10.00	682	-	

*The 2022/23 Authority includes a virement transfer of \$394 to Child and Youth Services for negotiations of collective agreements.

Project Management Office

The Project Management Office (PMO) provides centralized project management services to the Department of Families by promoting standardization and reusability through the implementation of project management processes, tools and templates. The goal of this delivery process is to provide relevant and accurate information, which helps to ensure accountability, effective governance through consistency and enables a timely response to mitigate the impact of unanticipated circumstances.

The PMO is focused on and responsible for the delivery of single projects or singular workstreams with clear start/finish dates. In terms of planning and approach, the PMO works to provide increased predictability in the delivery of projects by managing work breakdown structures, timelines/schedules, tasks, resources, and budget through regular status updates, reporting and dashboards. This work helps to reduce the administrative burden of department leadership and supports department-wide project prioritization.

The five overarching objectives of the PMO include:

- Delivering on project outcomes by managing every aspect of the project, working closely with project team members as subject matter experts and steering projects in the right direction through a focus on scope, timeline and cost.
- Reducing project spending by applying economies of scale to projects and minimizing duplication by creating structure through the PMO delivery process allowing projects to reuse work from similar past projects.
- Completing projects more quickly by working to meet milestones/scope and using project management best practices.
- Bringing predictability to projects by planning ahead and being proactive rather than reactive, and delivering projects as close to planned scope, cost and schedule as possible.
- Improving transparency through real-time visibility of project status through status updates and dashboards.

Key Results Achieved

- Strengthened and expanded the project management office to support the growing portfolio of departmental programs and projects that contribute to the successful delivery of departmental initiatives.

- Developed and enhanced the toolkit and framework for managing transformation initiatives in the department.
- Continued to improve oversight on the management of transformation initiatives such as budget, scope, risk and schedule.
- Provided relevant, accurate and timely reporting to help ensure accountability and effective governance.
- Continued to maintain and execute on the department’s technology roadmap.
- Continue to execute and actively monitor approved IDEA Fund initiatives.

PMO Statistics – 2022/23

Item	Active Requests 2022/23	Closed Requests 2022/23
Transformational Projects	24	10
IT Projects	7	0

09.06B Project Management Office

Expenditures by Sub-Appropriation	Actual 2022/23 \$(000s)	Authority 2022/23 FTEs	Authority 2022/23 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Salaries and Employee Benefits	495	7.00	495	-	
Other Expenditures	5		5	-	
Total Sub-Appropriation	500	7.00	500	-	

*The 2022/23 Authority includes a virement transfer of \$308 to Child and Youth Services for negotiations of collective agreements.

Business Support Services Branch

Business Support Services Branch (BSSB) manages Information and Communication Technology (ICT) investments for the department. BSSB is the Department of Families’ liaison point and steward of ICT services delivered by central government’s Digital and Technology Solutions Division as well as providing dedicated support to critical Families applications.

BSSB staffs Business Analysts and Help Desk Analysts. BSSB analysts provide expertise in requirements analysis and gathering, business case development, process analysis, customer service and IT support. Between these groups, BSSB provides centralized services to manage technology transformation and other major projects that have significant impact on service delivery. BSSB provides advice and guidance on technology change management and desktop and application service support for Department of Families initiatives.

BSSB supports continuous improvement through innovation and efficient service delivery by focusing on the business policies and processes that can be enhanced through improved use of information and communication technology.

BSSB manages the financial expenditures for the department’s ICT including all desktop services and computer assets, and sets/reviews departmental policy in support of the strategic information technology

direction of government. The branch provides end user support to over 3,500 users within the Department of Families and Manitoba's child welfare Authorities and agencies.

Key Results Achieved

- Strengthened the team of business and IT analysts to enable the effective and efficient management of key department initiatives.
- Developed and maintained IT policies for the Department of Families
- Provided data analytical services for information system initiatives for the department.
- Provided IT support and services to the department and external partners to identify, prioritize and develop business requirements for application functionality and improvements.
- Continued to support the growing portfolio of operational work, such as business case development, application enhancement and digital workplace.

BSSB Statistics – 2022/23

Item	Requests Received 2022/23
Families IT Service Desk	8,136
Dedicated Systems Help Desk	5,900
IT Enhancements	38

09.06C Business Support Services Branch

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	743	8.00	743	-	
Other Expenditures	465		479	(14)	
Total Sub-Appropriation	1,208	8.00	1,222	(14)	

*The 2022/23 Authority includes a \$1,087 virement transfer to Child and Youth Services for ongoing negotiations of collective agreements.

Costs Related to Capital Assets (Non-Voted)

Description

The appropriation provides for the amortization and interest expense related to capital assets.

09.7A General Assets

Description	Actual 2022/23 \$ (000)s	Authority 2022/23 \$ (000)s	Variance Over/Under \$ (000)s	Expl. No.
Amortization	166	278	(112)	
TOTAL	166	278	(112)	

Other Key Reporting

Departmental Risk

Manitoba Families provides leadership in risk analysis through its Comptrollership framework and by creating a risk management culture that facilitates assessment and management of risk. Risk is managed for policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to the probability of occurrence and degree of damage and strategies for mitigating or minimizing potential situations.

A continuous, proactive, and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that accidents and unexpected losses are minimized.

The department manages its risks under the guidance of its comptrollership plan and all aspects of the central government Manitoba Risk Management Policy. The department must: a) emphasize loss prevention, loss reduction and risk transfer methods; b) identify risks thoroughly; c) identify strategies to mitigate or minimize risk; and d) receive appropriate approval. Specific activities are identified in the department comptrollership framework to meet risk management responsibilities, as follows:

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

Through fiscal year 2022/23, the Department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Privacy Breach	The department ensures processes and procedures are in place to ensure information collected are safeguarded. Access to personal information is available to a limited number of staff on a need-to-know basis. Whenever possible, the department includes controls in its IT systems to track the access. The department requires all new employees to complete training on access and privacy and requires existing employees to retake the training every three years. The department also works with service providers to ensure the protection of personal information.
Fraud	The department follows the updated Fraud Prevention and Reporting Policy as outlined in the Financial Administration Manual and ensures this policy is communicated to employees through a variety of channels, including an annual circulation to all employees, required training courses on comptrollership for employees who have financial authorities and additional departmental trainings on comptrollership and signing authorities as part of overall fraud prevention. The department, through the Departmental Audit Committee, reviews and updates processes and procedures in business operations to further enhance fraud prevention.
Personnel Loss Exposure	The department needs to have ongoing succession planning (including knowledge transfer through job shadowing and cross training), procedure manuals for key positions, training and development programs, and fostering of employee retention through employee engagement, including through health and wellness programs. The department also works with the Public Service Commission to implement hiring strategies for positions that are challenging to recruit to.

Regulatory Accountability and Red Tape Reduction

The Department of Families is committed to implementing the principles of regulatory accountability as set out in [The Regulatory Accountability Act](#). The department works to achieve balance with regulatory requirements, identify the best options for them, assess their impact and incorporate them in department activities, programs and in the development of all regulatory instruments.

A regulatory requirement is a requirement in a regulatory instrument for a person to take an action in order to

- access a program or service offered by the government or a government agency
- carry on business
- participate in a regulated activity.

Regulatory accountability provides a framework to create a transparent, efficient and effective regulatory system. Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Regulatory requirements

	April 1, 2022	March 31, 2023
Total number of regulatory requirements	86,678	86,793
Net change	-	-19
Percentage change	-	-0.02%

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2022/23.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.

Achievements

In the 2022/23 fiscal year, the department's achievements in promoting regulatory accountability, reducing regulatory requirements and eliminating red tape included:

- A continued focus on providing effective, consistent, impartial and transparent regulatory accountability. Accordingly, the Department of Families adopted reforms to streamline its regulatory accountability processes in legislative development, which benefited Families' clients and Manitobans generally.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007 and amended in 2018 gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and protects employees who make those disclosures from reprisal. The act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or knowingly directing or counseling a person to commit a wrongdoing. The act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the act, and with a reasonable belief that wrongdoing has been, or is about to be, committed is considered to be a disclosure under the act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the act, and must be reported in a department’s annual report in accordance with Section 29.1.

The following is a summary of disclosures received by Manitoba Families and for fiscal year 2022/2023.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2022/23
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	NIL

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2023
Women	50%	74.9%
Indigenous Peoples	16%	12.1%
Visible Minorities	13%	21.7%
Persons with Disabilities	9%	7.3%

Accessibility

The Department of Families is committed to supporting access and inclusion for all Manitobans.

As stated in [The Accessibility for Manitobans Act](#) (AMA) and the [Customer Service Standard Regulation](#), this means providing everyone with opportunities to obtain or benefit from the publicly available goods and services provided by the Department of Families.

The department is also committed to accessibility for current and potential members of Manitoba's labour force, including within government, as per the [Accessible Employment Standard Regulation](#).

Progress in 2022/23:

The Manitoba Government Accessibility Plan

The Manitoba Government Accessibility Plan 2021 and 2022 (MGAP) is a two-year plan for improving accessibility in departments across government, which is a requirement of The Accessibility for Manitobans Act. The Manitoba Government renewed its accessibility plan with the [MGAP: 2023 and 2024](#). The MGAP reflects our ongoing commitment to Manitobans by making our workplace, products and services more inclusive and accessible for everyone. The department's Diversity and Inclusion Champion and the Accessibility Coordinator both demonstrated leadership through active participation on the Government of Manitoba Accessibility Steering Committee and the Department Accessibility Coordinators Network.

The Department Accessibility Coordinator acted as a liaison with the Manitoba Accessibility Office and the Accessibility Compliance Secretariat to ensure that information about the development of accessibility standards, compliance, learning events, training opportunities for accessible customer service, accessible employment, and accessible information and communication were shared within the department and more broadly across government.

In 2022/23, the department established an inter-departmental Accessibility Working Group to support implementation of the MGAP and accessibility standards in the department of Families. In 2022/23, the working group met three times.

Building Accessibility

The department continues to ensure that public areas are accessible to all Manitobans. Staff continued to liaise with the Department of Consumer Protection and Government Services to ensure that newly renovated buildings included accessibility features for the public and for staff.

In 2022/23, staff were reminded that they may raise concerns regarding building accessibility for existing spaces with the Department Accessibility Coordinator and the Space Planning Coordinator, who will then work towards upgrades where needed. The department's emergency and business continuity plans and procedures consider the needs of persons with disabilities. There are provisions in both plans that instruct persons with disabilities to move to a safe area within the building with a designated colleague until emergency responders have arrived.

Accessibility Standard for Employment

Since May 1, 2020, the Manitoba government has been obligated to comply with all the provisions of the Accessible Employment Standard Regulation, which aims to remove and prevent barriers affecting current and potential members of Manitoba's labour force. As an employer, the department ensures employee safety by requiring that the following are in place:

- Plans to provide individualized emergency response information to keep employees with disabilities safe.
- Permission from employees who require assistance during an emergency to share that information with other individuals in the organization who agree to provide support.

Services, publications, websites

Access offer reception area signs

The "access offer" sign continues to be posted in all public reception areas. The sign encourages members of the public to let staff know if they need accessibility-related assistance. Departmental staff continue to work to respond to requests for accessibility assistance in an effective and timely manner.

Access offer statement on written information

Progress continues on including an "access offer" statement on public facing departmental information. The "access offer" states that information is available in alternate formats, upon request. Alternate formats include (but are not limited to) large print, electronic text, Braille and captioning.

Website accessibility

In 2022/23, the benchmark for Manitoba government websites is the World Wide Web Consortium's Web Content Accessibility Guidelines (WCAG) 2.0, level AA.

Beginning on May 1, 2023, the Manitoba government must comply with the Accessible Information and Communication Standard, which requires WCAG 2.1 level AA web accessibility. To support compliance, department staff completed training in 2022/23 on making web content accessible and took a proactive approach to comply with the government standard to meet WCAG 2.1 Level AA. Department staff will continue to monitor websites and portals to ensure they meet the benchmark.

Accessibility of public events

The department improved accessibility of public events, including in-person and online meetings throughout 2022/23 by including American Sign Language interpretation, captions, pre-recorded videos, transcripts, and ensured accessibility of meeting and event materials for staff and external participants.

Supports to staff

Internal website

In 2022/23, the department renewed its internal website that is dedicated to providing resources to advance accessibility for clients and staff. This website includes information on how to offer accessible services and write accessible documents and emails. The website also includes resources on how to comply with workplace emergency response provisions of the Accessible Employment Standard Regulation, and links to the [Accessibility Manitoba](#) website and the [amalearningmb.ca](#) web portal.

Staff orientation and training

Accessibility training was provided to newly-hired staff throughout the year as part of their orientation to the department.

All staff are required to complete an online course regarding the Accessibility for Manitobans Act (AMA) and the provision of accessible customer services and employment. The completion rate for staff in the Department of Families decreased half a percentage point from 89.4 per cent on March 31, 2022 to 88.9 per cent on March 31, 2023. The slight decrease is likely due to the fact that the department hired many new staff during this time who needed to complete the mandatory training courses as part of their orientation and onboarding. Work continues on ensuring that all staff take this required AMA course.

Additional training sessions are provided to those who wish to learn more about the AMA and its regulations.

Measurement

Please see the Department Balanced Scorecards Priorities and Objectives pages in this report as well as the [Department of Families Main Estimates Supplement 2022/23](#) for more information about key priorities and a performance measure on advancing inclusion (the percentage of department employees who have completed mandatory diversity and inclusion training).

For more information on progress made by the department, please see the Minister's [Annual Report](#) on the implementation of The Accessibility for Manitobans Act.

For communication supports and alternate format requests regarding Department of Families programs and services, please contact the Accessibility Coordinator by telephone at 204-945-3744 or by email at fwebunit@gov.mb.ca.

Appendices

Appendix A – Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

General Child and Family Services Authority

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

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

The Manitoba Housing and Renewal Corporation

- The Manitoba Housing and Renewal Corporation (MHRC) provides housing assistance to approximately 29,450 households through various programs. The decline in assistance provided compared to last year was due to expired agreements of private, non-profit and cooperative housing operators. Within the housing portfolio, MHRC owns approximately 16,400 housing units of which 11,700 are directly managed by MHRC. The remaining 4,700 units owned by MHRC are managed by non-profit/cooperative sponsor groups or property management agencies. MHRC also provides subsidy and support to private, non-profit and cooperative housing operators that own and manage a further 13,050 units, enabling families and individuals to meet their housing needs in communities across the province.

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

Appendix B – 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 Acts. The department of Families operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

The Adoption Act

The Adult Abuse Registry Act

The Advocate for Children and Youth Act

The Child and Family Services Act

The Child and Family Services Authorities Act

The Cooperative Housing Strategy Act

The Disability Support Act

The Disclosure to Protect Against Intimate Partner Violence Act (This act is not yet in force. It is to come into force on a date to be fixed by proclamation.)

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

The Hospitality Sector Customer Registry Act (This act is not yet in force. It is to come into force on a date to be fixed by proclamation.)

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

The Income Tax Act [sections 10.6]

The Intercountry Adoption (Hague Convention) Act

The Manitoba Assistance Act

The Parents' Maintenance Act [section 10]

The Poverty Reduction Strategy Act

The Protecting and Supporting Children (Information Sharing) Act

The Social Services Administration Act* [except the Vocational Rehabilitation of Disabled Persons Regulation, M.R. 1/90]

The Social Services Appeal Board Act

The Social Work Profession Act

The Vulnerable Persons Living with a Mental Disability Act

* Under The Social Services Administration Act, responsibility for

- Income Supplement for Persons Eligible for Old Age Security Benefits, (55 PLUS) Regulation, M.R. 65/90
- Income Supplement for Persons Not Eligible for Old Age Security Benefits, (55 PLUS) Regulation, M.R. 64/90
- Manitoba Child Benefit Regulation, M.R. 85/2008
- Manitoba Prenatal Benefit Regulation, M.E. 89/2001
- Residential Care Facilities Licensing Regulation, M.R. 484/88 R

The Minister is also responsible for:

The Accessibility for Manitobans Act

The Bilingual Service Centres Act (c. B37)

The Francophone Community Enhancement and Support Act (c. F157)

The Manitoba Women's Advisory Council Act

The Social Services Administration Act, The Adult Abuse Registry Act, The Cooperative Housing Strategy Act, The Regulatory Accountability Act and The Housing and Renewal Corporation Act require the Minister to report annually to the Legislature. These reporting requirements are met in this Annual Report.

Separate annual reports are issued for the Francophone Affairs Secretariat, the Social Services Appeal Board, the Poverty Reduction Strategy, and activities under The Accessibility for Manitobans Act.

Appendix C – Adult Abuse Registry Committee – Annual Report

JURISDICTION OF THE ADULT ABUSE REGISTRY COMMITTEE

The Adult Abuse Registry Committee (the Committee) was established by The Adult Abuse Registry Act (AARA) on January 15, 2013, to review reports of suspected abuse or neglect of specified adults for determination and potential referral to the Adult Abuse Registry. For the purposes of the AARA, a “specified adult” means a vulnerable person as defined under The Vulnerable Person Living with a Mental Disability Act (VPA) or a “patient” as defined under The Protection for Persons in Care Act (PPCA). The Committee receives reports from designated officers under either the VPA or the PPCA.

The Committee reports directly to the Minister of Families.

BOARD MEMBERSHIP

As of March 31, 2023, the Committee consisted of 13 members who were appointed by the Lieutenant Governor in Council for a term of up to three years, which may be renewed.

The AARA provides that “to be eligible to be appointed as a member of the committee, a person must

- (a) in the opinion of the Lieutenant Governor in Council, be knowledgeable about abuse and neglect and the need to protect persons from abuse and neglect;
- (b) not be an employee under the control of the responsible minister or a minister responsible for a designated Act; and
- (c) meet any other criteria specified in the regulations.”

The AAR Regulation stipulates that Committee membership is to be made up of:

- (a) law enforcement officers;
- (b) lawyers;
- (c) health professionals;
- (d) persons with experience in providing care or services to specified adults; and
- (e) other persons who the Lieutenant Governor in Council considers appropriate.

Staff that support the activities of the Committee are employed by the Department of Families.

Committee Appointees as of March 31, 2023:

Chair:	Janet Forbes
Vice-Chair:	Greg Graceffo
Members:	Lindsay Mulholland Jacob Hiebert Craig Murray Maryana Thorsteinson Denis St. Hilaire Heather Goulden Duncan Karen Poulson Teresa Jaenen Patricia Clark Rashmi Saxena John Myers

SUMMARY OF COMMITTEE ACTIVITY		
FISCAL YEAR	REFERRALS RECEIVED BY THE COMMITTEE FOR REVIEW¹	REPORTS FORWARDED FOR ENTRY ONTO THE REGISTRY
2020/21	25	4
2021/22	44	7
2022/23	13	16 ²

1 Some referrals have multiple victims.

2 The higher number of referrals to the Registry in a fiscal year compared to referrals received in the same period reflects the Committee's operational procedures where a matter may not be concluded in the same year in which the referral is received.

Appendix D – The Adult Abuse Registry Registrar – Annual Report

The Adult Abuse Registry (AAR) is a database that records the identity of individuals who have been found to have abused or neglected a vulnerable adult defined under The Vulnerable Person Living with a Mental Disability Act (VPA) or a patient defined under The Protection for Persons in Care Act (PPCA). The purpose of the AAR is to allow employers to screen potential employees and volunteers who want to work directly with either of these populations.

ADULT ABUSE REGISTRY – STATISTICAL REPORT				
		2020/21	2021/22	2022/23
Number of Checks		30,636	35,669	38,809
Number of Registrations ¹	Committee Referrals	1	6	9 ²
	Court Referrals	3	1	0

¹ There are two ways in which a name may be entered on to the Registry: if the Committee forms an opinion that a person has abused or neglected a specified adult as per the definitions under the VPA or PPCA, or if a person has been found, or plead guilty to a criminal offence involving the abuse or neglect of a specified adult as a result of a court hearing.

² Registration referrals forwarded by the Committee are subject to notice provisions under the AARA and the alleged offender’s right to object and have the matter considered by a Judge of the Court of King’s Bench. The number reported reflects the total number of registrations made.

Appendix E – Cooperative Housing Strategy Activity Report

The Cooperative Housing Strategy Act was enacted in 2014 and commits the Manitoba Government to having a cooperative housing strategy that promotes, stimulates and sustains cooperative housing in Manitoba.

Manitoba's Strategy sets forth a vision that more individuals and families will choose to live cooperatively in Manitoba as cooperative housing becomes a more widely known housing option and a greater variety of cooperative housing financial models are established. This vision is broadly supported by three strategic goals:

1. Foster a supportive policy, legislative, program, funding and financing environment for housing cooperatives.
2. Develop greater awareness and understanding of cooperative housing models.
3. Improve infrastructure, services and capacity building opportunities for housing cooperatives.

Manitoba Housing's activities undertaken in 2022/23 under the Cooperative Housing Strategy:

- The bilateral agreement under the National Housing Strategy between the Canada Mortgage and Housing Corporation and Manitoba Housing was signed in 2019. Under the bilateral agreement, Manitoba will receive \$302.7M in federal funding to help address the housing needs of Manitobans between 2019/20 and 2027/28 that will be cost matched by the Manitoba government. Under this agreement, particularly the Canada Community Housing Initiative stream, funding will be directed to strengthen the community housing sector, which includes support for cooperative housing in Manitoba.
- Continued active engagement with cooperative housing providers to plan for the end of operating agreements. This support includes business continuity and capital planning, as well as assistance to identify cost reduction opportunities or initiatives that would diversify organizations' revenue base. The Manitoba Non-Profit Housing Association has been an important partner in these activities.

Appendix F – Financial Statements of The Manitoba Housing and Renewal Corporation

**Independent Auditors' Report thereon
FOR THE YEAR ENDING
MARCH 31, 2023**



INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

Opinion

We have audited the financial statements of The Manitoba Housing and Renewal Corporation (the Corporation), which comprise the statement of financial position as at March 31, 2023, and the statement of operations and accumulated deficit, the statement of changes in net debt and the statement of cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2023, and the results of its operations, changes in its net debt and its cash flows for the year then ended in accordance with Canadian public sector accounting standards (PSAS).

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Corporation in accordance with the ethical requirements in Canada that are relevant to our audit of the financial statements, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with PSAS, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Corporation's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless an intention exists to liquidate the Corporation or to cease operations, or there is no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Corporation's financial reporting process.



Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Corporation's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Corporation's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Corporation to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Office of the Auditor General

Office of the Auditor General
Winnipeg, Manitoba
August 9, 2023

THE MANITOBA HOUSING AND RENEWAL CORPORATION

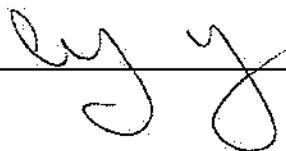
Statement of Financial Position

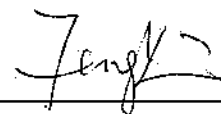
As at March 31, 2023, with comparative information for 2022

	2023	2022 (Restated, note 3)
Financial assets:		
Cash	\$ 81,283,793	\$ 76,183,275
Accounts receivable (note 4)	82,768,075	82,061,723
Loans and mortgages receivable (note 5)	47,700,492	59,014,303
Land inventory (note 6)	6,843,397	8,658,714
Other receivables (note 4)	5,143,918	6,241,707
	223,739,675	232,159,722
Financial liabilities:		
Accounts payable and accrued liabilities	70,382,002	80,591,931
Borrowings (note 8)	889,725,083	914,841,576
Asset retirement obligations (note 9)	142,717,902	155,112,130
Unearned revenue (note 10):		
Rental and lot sales deposits	3,503,432	3,666,777
Funds held for third party expenses	30,686,190	23,860,773
	1,137,014,609	1,178,073,187
Net debt	(913,274,934)	(945,913,465)
Non-financial assets:		
Prepaid expenses	1,873,553	1,711,159
Tangible capital assets (note 7)	766,930,709	792,291,655
	768,804,262	794,002,814
Accumulated deficit	\$ (144,470,672)	\$ (151,910,651)
Contractual rights (note 15)		
Contingencies (note 22)		
Commitments (note 23)		
Guarantees (note 24)		

See accompanying notes to financial statements.

On behalf of the Board:

 Director

 Director

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Operations and Accumulated Deficit

Year ended March 31, 2023, with comparative information for 2022

	2023 Budget	2023	2022 (Restated, note 3)
Revenue:			
Grants from the Province of Manitoba (note 11)	\$ 138,716,000	\$ 165,518,302	\$ 160,997,551
Contributed services (note 12)	–	733,161	531,792
Rental revenue (note 14)	81,988,500	77,268,785	80,572,808
Other government contributions (note 15)	57,984,000	53,804,187	52,807,638
	278,688,500	297,324,435	294,909,789
Interest:			
Loans and mortgages	4,031,000	3,986,602	4,809,966
Bank and other	200,000	2,601,856	275,077
	4,231,000	6,588,458	5,085,043
Sales of land:			
Waverley West (note 17)	19,858,000	4,013,230	18,833,178
Gain on disposal of tangible capital assets	1,050,000	498,741	692,249
Other	–	264,359	–
Total revenue	303,827,500	308,689,223	319,520,259
Expenses (note 13):			
Housing operations (note 14)	211,714,700	237,879,980	227,663,328
Rental subsidies (note 16)	38,271,900	38,033,998	37,775,727
Grants and subsidies (note 17)	14,391,000	2,769,848	23,049,361
Administrative services	5,903,200	6,262,798	5,937,347
Land development (note 17)	7,035,000	2,503,355	9,318,446
Housing program supports (note 18)	13,130,500	13,642,752	4,804,813
Other	356,200	156,513	896,943
Total expenses	290,802,500	301,249,244	309,445,965
Surplus for the year	\$ 13,025,000	\$ 7,439,979	\$ 10,074,294
Accumulated deficit, beginning of year			
As previously reported	–	(35,901,214)	(53,226,097)
Adjustment on adoption of PS 3280 (note 3)	–	(116,009,437)	(108,758,848)
Accumulated deficit, beginning of year, as restated	–	(151,910,651)	(161,984,945)
Deficit, end of year	–	\$ (144,470,672)	\$ (151,910,651)

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Changes in Net Debt

Year ended March 31, 2023, with comparative information for 2022

	Budget	2023	2022 (Restated, note 3)
Annual surplus	\$ 13,025,000	\$ 7,439,979	\$ 10,074,294
Tangible capital assets:			
Acquisition of tangible capital assets	(62,000,000)	(56,886,935)	(40,822,760)
Amortization of tangible capital assets	64,156,000	65,666,482	63,685,485
Capitalized asset retirement obligation remeasurement	–	16,390,434	–
Disposal of tangible capital assets	–	190,965	808,306
Net acquisition of tangible capital assets	2,156,000	25,360,946	23,671,031
Other non-financial assets:			
Increase in prepaid expenses	–	(162,394)	(184,309)
Decrease in net debt	\$ 15,181,000	\$ 32,638,531	\$ 33,561,016
Net debt, beginning of year:			
As previously reported		(790,801,335)	(828,200,192)
Adjustment on adoption of PS 3280 (note 3)		(155,112,130)	(151,274,289)
Net debt, beginning of year, as restated		(945,913,465)	(979,474,481)
Net debt, end of year		(913,274,934)	\$ (945,913,465)

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Statement of Cash Flows

Year ended March 31, 2023, with comparative information for 2022

	2023	2022
		(Restated, note 3)
Cash provided by (used in):		
Operating activities:		
Annual surplus	\$ 7,439,979	\$ 10,074,294
Non-cash changes in operations:		
Amortization of tangible capital assets	65,666,482	63,685,485
Accretion expense	4,933,592	3,837,841
Provision for loss and write downs	13,371	77,560
Gain on disposal of tangible capital assets	(498,741)	(692,249)
Change in non-cash operating working capital:		
Accounts receivable	(706,352)	(1,994,959)
Prepaid expenses	(162,394)	(184,309)
Other receivables	1,097,789	13,268,873
Land inventory	1,815,317	8,576,783
Accounts payable and accrued liabilities	(10,209,929)	(23,037,121)
Other liabilities	-	(12,639,344)
Net decrease in unearned revenue	6,662,072	(2,951,794)
	76,051,186	58,021,060
Capital activities:		
Proceeds from disposal of tangible capital assets	689,706	1,500,555
Purchase of tangible capital assets	(56,886,935)	(40,822,760)
	(56,197,229)	(39,322,205)
Investing activities:		
Additions to loans and mortgages receivable	(1,017,025)	(121,025)
Proceeds from repayment of loans and mortgages receivable	12,317,465	12,467,173
	11,300,440	12,346,148
Financing activities:		
Repayment of borrowings	(115,427,848)	(149,254,822)
Proceeds from borrowings	90,311,355	100,108,587
Asset retirement obligations – remediation	(937,386)	-
	(26,053,879)	(49,146,235)
Net increase (decrease) in cash	5,100,518	(18,101,232)
Cash, beginning of year	76,183,275	94,284,507
Cash, end of year	\$ 81,283,793	\$ 76,183,275

See accompanying notes to financial statements.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements

Year ended March 31, 2023

1. General:

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objectives of the Act are:

- (a) to ensure that there is an adequate supply of housing stock in Manitoba;
- (b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;
- (c) to maintain and improve the condition of existing housing stock; and
- (d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

MHRC is economically dependent on the Government of the Province of Manitoba.

Employee compensation disclosure for MHRC employees (in accordance with The Public Sector Compensation Disclosure Act) is disclosed in the Department of Families of the Province of Manitoba.

2. Significant accounting policies:

(a) Revenue recognition:

Any unrestricted non-government contributions or grants are recorded as revenue in the year received. All non-government contributions or grants that are externally restricted such that they must be used for a specified purpose are recognized as revenue in the period in which the resources are used for the purpose specified. Any externally restricted inflow received before the criterion has been met is reported as unearned revenue until the resources are used for the purpose or purposes specified. Funding received for the acquisition or development of tangible capital assets is recognized as revenue when the funded asset is purchased or developed.

Government transfers received are recognized in the financial statements as revenue in the fiscal year they are authorized, any eligibility criteria have been met, stipulations, if any, have been met and reasonable estimate of the amounts can be determined.

Rental revenue is recognized in the fiscal period during which the service is provided.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

2. Significant accounting policies (continued):

Land sales are recognized in the period in which the ownership is transferred.

Interest is recognized on an accrual basis in the fiscal period in which it is earned.

(b) Financial instruments:

Financial instruments are recorded at fair value or exchange amount on initial recognition. Derivative instruments and equity instruments that are quoted in an active market are subsequently measured at fair value. All other financial instruments are subsequently measured at cost or amortized cost using the effective interest method, unless management has elected to carry a group of financial instruments at fair value in accordance with its risk management or investment strategy. MHRC has not elected to carry any such group of financial instruments at fair value.

All financial assets are assessed for impairment on an annual basis. When a decline is determined to be other than temporary, the amount of the loss is reported in the statement of operations.

Transaction costs incurred on the acquisition of financial instruments measured subsequently at fair value are expensed as incurred. All other financial instruments are adjusted by transaction costs incurred on acquisition and financing costs. These costs are amortized using the effective interest method.

(c) Loans and mortgages receivable:

MHRC maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to MHRC's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. MHRC does not provide an additional non-specific, general provision for loan impairment. MHRC's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

2. Significant accounting policies (continued):

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. MHRC records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, MHRC records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance. Any Federal Government contributions towards forgivable loans are recorded as revenue as loans are disbursed.

(d) Tangible capital assets:

Purchased tangible capital assets are recorded at cost. Contributed tangible capital assets are recorded at fair value at the date of contribution. Construction in progress is transferred to the appropriate capital asset category when the project is completed and the asset is placed in service at which time, amortization commences. Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction. Repairs and maintenance costs are charged to expense. Betterments which extend or improve the life of an asset are capitalized. When a tangible capital asset no longer contributes to MHRC's ability to provide services, its carrying amount is written down to its residual value. Amortization is provided on a straight-line basis at the following rates:

Asset	Rate
Buildings	25 and 40 years
Buildings – asset retirement obligations	25 and 40 years
Building improvements	15 years
Leasehold improvements	Over the lease term
Computer - major application	15 years
Computer software - other	4 years
Computer system - hardware	4 years
Furniture and equipment	8 years

(e) Land inventory:

Land under development includes the value of land and all costs directly related to the land improvement. Development costs include, but are not limited to, site preparation, architectural, engineering, surveying, fencing, landscaping and infrastructure for electrical, roads and underground works.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

2. Significant accounting policies (continued):

All costs allocated to the portions of land sold in a land development project are deducted from the gross proceeds realized from sale of those portions of land in order to determine land development profits. MHRC uses the net yield method to allocate costs to the individual portions which are sold as part of a land development project.

Common costs for the development project are allocated to portions which are sold based on acreage, and the cost allocation includes both an allocation of actual land development costs incurred as well as an allocation of costs which are required to complete those portions of the land which are reported as sold.

Land held for future development or sale is valued at the lower of cost or appraised value adjusted for estimated disposition costs. Cost includes the original purchase price and related acquisition costs.

(f) Employee future benefits:

MHRC accrued its obligations under the defined benefit plans as the employees rendered the services necessary to earn the pension, severance, compensated absences and other retirement benefits.

The actuarial determination of the accrued benefit obligations for pensions and other retirement benefits used the projected benefit method prorated on service (which incorporates management's best estimate of future salary levels, other cost escalation, retirement ages of employees and other actuarial factors).

Actuarial gains/(losses) on plan assets arose from the difference between the actual return on plan assets for a period and the expected return on plan assets, if applicable, for that period. Actuarial gains/(losses) on the accrued benefit obligation arose from differences between actual and expected experience and from changes in the actuarial assumptions used to determine the accrued benefit obligation. The net accumulated actuarial gains/(losses) were amortized over the expected average remaining service life (EARSL) of active employees. The average remaining service period of the active employees covered by the pension plan was 10 years for fiscal 2022.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

2. Significant accounting policies (continued):

Past service costs arising from plan amendments were recognized immediately in the period the plan amendments occur.

Current service contributions for Direct Managed employees were recognized as operating expenses.

As of December 31, 2021, the employees of MHRC and their related future benefit obligations were transferred to the Department of Families of the Province of Manitoba and MHRC no longer records an obligation related to these future benefits.

(g) Contributed services:

Under an agreement entered into between MHRC and the Province of Manitoba in 1984, the Departments of the Province of Manitoba provide administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

(h) Asset retirement obligations:

Asset retirement obligations are legal obligations associated with the retirement of a building that result from its acquisition, construction, development or normal use. A liability is recognized when, as at the financial reporting date, all of the following criteria are met: MHRC has a legal obligation to incur retirement costs in relation to buildings; the past transaction or event giving rise to the liability has occurred; MHRC expects that future economic benefits will be given up; and a reasonable estimate of the amount can be made.

MHRC's liability relates to the removal of asbestos in certain buildings. The liability has been recognized based on estimated abatement cost. The liability has been discounted at 4.25 percent (2022 - 3.20 percent) and inflated at 2.00 percent (2022 - 2.00 percent) which is adjusted annually for remeasurement. The recognition of a liability resulted in an accompanying increase to tangible capital assets. The increase in tangible capital assets is being amortized in accordance with the amortization policies as noted above.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

2. Significant accounting policies (continued):

(i) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the year. Significant items subject to such estimates and assumptions include the carrying amount of tangible capital assets, accounts receivable, loans and mortgages receivable, and asset retirement obligations. Actual results could differ from those estimates.

3. Change in accounting policy:

On April 1, 2022, MHRC adopted Canadian Public Sector Accounting Standard PS 3280, *Asset Retirement Obligations* (PS 3280). PS 3280 addresses the reporting of legal obligations associated with the retirement of certain tangible capital assets, such as asbestos removal in retired buildings by public sector entities. Retirement of a property is the permanent removal of the asset from service. PS 3280 was adopted on the modified retroactive basis at the date of adoption. Under the modified retroactive method, assumptions used on initial recognition are those as of the adoption of the standard.

On April 1, 2022, MHRC recognized an asset retirement obligation relating to several buildings owned by MHRC that contain asbestos. The Workplace Safety and Health Regulation of the Province of Manitoba (the "Legislation") created a legal obligation relating to the safe removal of asbestos, and the liability was measured at the date of the Legislation (2006), or date of purchase (if building was purchased post-2006). In accordance with the provisions of this new standard, MHRC reflected the following adjustments at April 1, 2022:

- An increase of \$93,706,692 to cost of tangible capital assets, representing the original estimate of the obligation as of the date of the Legislation, and an accompanying increase of \$54,603,999 to accumulated amortization, representing amortization from the date of the legislation or date of purchase of the building (if the building was purchased post-2006).
- An asset retirement obligation in the amount of \$155,112,130, representing the undiscounted future cash flow of \$226,305,549 discounted to the present value amount using a rate of 3.20 percent.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

3. Change in accounting policy (continued):

- An increase to opening accumulated deficit of \$116,009,437, as a result of the recognition of the liability and accompanying increase in amortization expense and accretion expense from date of the Legislation to expiry date of useful life/date of purchase.

The impact of the modified retroactive adjustment on the statement of operations for the year ended March 31, 2022 was an increase to amortization of \$3,412,748 and accretion expense of \$3,837,841.

4. Accounts receivable:

	2023	2022
Accounts receivable:		
Canada Mortgage and Housing Corporation	\$ 23,741,377	\$ 13,578,737
Government of the Province of Manitoba and its agencies	41,970,911	49,532,094
Rent receivables - net of allowance of \$15,871,913 (2022 - \$13,857,679)	3,344,843	4,241,930
Accrued interest on loans and mortgages receivable	598,964	736,868
City of Winnipeg	200,038	992,490
Other - net of allowance of \$64,645 (2022 - \$56,140)	12,911,942	12,979,604
	<u>\$ 82,768,075</u>	<u>\$ 82,061,723</u>
	2023	2022
Other receivables:		
Securities for Waverley West installation of services - City of Winnipeg	\$ 5,143,918	\$ 6,241,707

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

5. Loans and mortgages receivable:

(a) Composition of loans and mortgages receivable:

	2023	2022
Federal/Provincial Housing Programs:		
Private Non-Profit Housing	\$ 23,884,960	\$ 30,795,321
Rural and Native Housing	6,854	6,854
Urban Native Housing	2,300,716	3,497,644
	<u>26,192,530</u>	<u>34,299,819</u>
Market Rental Programs:		
Co-operative HomeStart	2,042,798	2,142,967
Other Programs:		
Community Residences	–	14,635
Homeowner Rehabilitation	7,145	7,591
Affordable Rental Housing	17,705,752	17,553,979
Other	4,438,044	7,676,223
	<u>22,150,941</u>	<u>25,252,428</u>
	50,386,269	61,695,214
Less - allowance for loan impairment	<u>(2,685,777)</u>	<u>(2,680,911)</u>
Subtotal repayable loans and mortgages receivable	47,700,492	59,014,303
Forgivable loans	364,390,406	352,400,253
	412,090,898	411,414,556
Less - forgivable loans asset valuation allowance	<u>(364,390,406)</u>	<u>(352,400,253)</u>
Loans and mortgages receivable	<u>\$ 47,700,492</u>	<u>\$ 59,014,303</u>

Loans and mortgages receivable bear interest at various rates between 0% and 12.50% (2022 - 0% and 13.50%) with maturities at various dates to 2053.

The loans and mortgages receivable for Federal/Provincial Housing Programs, Market Rental Programs, Community Residences and Affordable Rental Housing are secured by a mortgage on the underlying property.

Principal repayments on the loans and mortgages maturing in the next five years are estimated as follows:

2024	\$ 7,927,409
2025	6,096,637
2026	4,857,188
2027	4,153,233
2028	2,750,042
Thereafter	24,601,760
	<u>\$ 50,386,269</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

5. Loans and mortgages receivable (continued):

(b) Allowance for loan impairment:

The allowance for loan impairment is comprised of the following specific provisions:

	2023	2022
Other programs	\$ 2,685,777	\$ 2,680,911

6. Land inventory:

	2023	2022
Land under development	\$ 6,253,656	\$ 8,076,425
Future development or sale	589,741	582,289
	\$ 6,843,397	\$ 8,658,714

7. Tangible capital assets:

	Balance at April 1, 2022	Additions	Disposals	Transfer to Remeasurement complete	Remeasurement ARO	2023	2022 (Restated, note 3)
Land	\$ 29,408,931	\$ 369,394	\$ (123,849)	\$ –	\$ –	\$ 29,654,476	\$ 29,408,931
Buildings and improvements	1,394,692,301	–	(291,512)	45,115,267	–	1,439,516,056	1,394,692,301
Buildings - asset retirement obligation (ARO)	93,706,692	–	–	–	(16,390,434)	77,316,258	93,706,692
Under construction	66,908,902	56,517,541	–	(45,115,267)	–	78,311,176	66,908,902
Other	14,553,205	–	–	–	–	14,553,205	14,553,205
	\$ 1,599,270,031	\$ 56,886,935	\$ (415,361)	\$ –	\$(16,390,434)	\$1,639,351,171	\$1,599,270,031

	Accumulated Amortization	Balance at April 1, 2022	Additions	Disposals	Transfer to complete	2023 Total	2022 Total
Land	\$ –	\$ –	\$ –	\$ –	\$ –	\$ –	\$ –
Buildings and improvements	746,237,549	61,472,916	(224,396)	–	807,486,069	746,237,549	746,237,549
Buildings – ARO	54,603,999	3,415,669	–	–	58,019,668	54,603,999	54,603,999
Under construction	–	–	–	–	–	–	–
Other	6,136,828	777,897	–	–	6,914,725	6,136,828	6,136,828
	\$ 806,978,376	\$ 65,666,482	\$ (224,396)	\$ –	\$ 872,420,462	\$ 806,978,376	\$ 806,978,376

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

7. Tangible capital assets (continued):

Net book value	2023	2022 (Restated, note 3)
Land	\$ 29,654,476	\$ 29,408,931
Buildings and improvement	632,029,987	648,454,752
Buildings - ARO	19,296,590	39,102,693
Under construction	78,311,176	66,908,902
Other	7,638,480	8,416,377
	\$ 766,930,709	\$ 792,291,655

MHRC has capitalized \$834,352 (2022 - \$515,412) of interest during fiscal 2023 to construction in progress.

8. Borrowings:

	2023	2022
Government of the Province of Manitoba:		
Advances, interest only payments until construction is complete, at which point it is converted into long-term advances. The interest rate as at March 31, 2023 was 5.95% (2022 - 1.95%)	\$ 96,752,862	\$ 74,889,168
Long-term advances, at interest rates from 1.75% to 11.32% (2022 - 1.75% to 11.32%) maturing at various dates to 2059 and requiring annual principal and interest payments of \$99,971,383 (2022 - \$99,308,341)	757,887,494	794,993,166
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 5.93% (2022 - 5.67% to 5.93%) maturing at various dates to 2030 and requiring annual principal and interest payments of \$11,916,626 (2022 - \$12,541,448)	35,006,460	44,866,818
Mortgages payable (assumed on property acquisitions), at an interest rate of 10.00% (2022 - 10.00%) maturing in June 2027 and requiring annual principal and interest payments of \$18,900 (2022 - \$18,900)	78,267	92,424
	\$ 889,725,083	\$ 914,841,576

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

8. Borrowings (continued):

Principal repayments on the borrowings, excluding unfixed term advances of \$96,752,862 are estimated as follows:

2024	\$ 80,294,641
2025	76,608,981
2026	75,259,240
2027	73,549,232
2028	67,774,739
Thereafter	419,485,388
	<u>\$ 792,972,221</u>

9. Asset retirement obligations:

MHRC owns and operates several buildings that are known to have asbestos, which represents a health hazard upon demolition of the building and there is a legal obligation as of fiscal 2006 to remove it. Following the adoption of PS 3280, MHRC recognized an obligation relating to the removal and post-removal care of the asbestos in these building as estimated at April 1, 2022. Estimated cash outflows required to settle the obligation have been discounted using a discount rate of 4.25 percent (2022 - 3.20 percent) and inflated at 2.00 percent (2022 - 2.00 percent). These assumptions are reviewed annually and adjusted as necessary.

The buildings had an estimated useful life of between 25 and 40 years when they were acquired, and the estimate has only changed as the result of building improvements which have extended the estimated useful life since acquisition.

The transition and recognition of asset retirement obligations involved an accompanying increase to tangible capital assets and the restatement of prior year balances (see note 3).

Changes to the asset retirement obligation are as follows:

	2023	2022
Asset retirement obligation, beginning of year	\$ 155,112,130	\$ 151,274,289
Remediation during the year	(937,386)	–
Accretion	4,933,592	3,837,841
Remeasurement - change in discount rate	(16,390,434)	–
Asset retirement obligation, end of year	<u>\$ 142,717,902</u>	<u>\$ 155,112,130</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

10. Unearned revenue:

(a) Rent and lot sales deposits:

	2023	2022
Tenant prepaid rent	\$ 2,993,745	\$ 2,869,230
Prepaid land lease	25,513	27,051
Lot options - land under development	430,100	765,922
Deposit for future sales	54,074	4,574
	<u>\$ 3,503,432</u>	<u>\$ 3,666,777</u>

(b) Funds held for third party expenses:

Unearned revenue related to funds held for third party expenses represents restricted unspent funding received from the Federal Government related to Investment in Affordable Housing and National Housing Strategy agreements.

	2023	2022
Balance, beginning of year	\$ 23,860,773	\$ 23,438,665
Contributions received	28,029,353	17,217,189
Amounts recognized as other government contributions	(21,203,936)	(16,795,081)
	<u>\$ 30,686,190</u>	<u>\$ 23,860,773</u>

11. Grants from the Province of Manitoba:

	2023	2022
Department of Families		
MHRC operating programs	\$ 135,158,871	\$ 122,956,129
MHRC administration	29,705,569	28,331,913
Grants and subsidies	625,484	5,810,351
	<u>165,489,924</u>	<u>157,098,393</u>
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	28,378	31,596
Change to pension obligation (note 19)	–	(935,240)
	<u>28,378</u>	<u>(903,644)</u>
Transfer of severance pay liability, net (note 20)	–	4,802,802
	<u>\$ 165,518,302</u>	<u>\$ 160,997,551</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

12. Contributed services:

	2023	2022
Administrative services provided by Departments of the Province of Manitoba were allocated as follows:		
Included in Statement of Operations, administrative services	\$ 223,857	\$ 35,799
Included in administrative expenses in note 14, direct managed housing operations	347,216	484,399
Included in rental subsidies, note 16	162,088	11,594
	<u>\$ 733,161</u>	<u>\$ 531,792</u>

13. Expenses by object:

The Statement of Operations reports the expenditures by function; the following classifies those same expenditures by object:

	Budget	2023	2022
			(Restated, note 3)
Amortization of tangible capital assets	\$ 64,156,000	\$ 65,666,482	\$ 63,685,485
Communications	846,000	845,964	789,791
Debt servicing	35,685,000	33,103,909	35,189,174
Grants and transfer payments	31,162,000	20,027,973	40,190,382
Other operating	12,070,300	16,709,672	12,946,028
Personnel services	29,591,000	27,547,818	28,630,976
Supplies and services	117,008,700	137,109,546	127,759,259
Transportation	283,500	237,880	254,870
	<u>\$ 290,802,500</u>	<u>\$ 301,249,244</u>	<u>\$ 309,445,965</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

14. Housing operations:

The management and operation of all MHRC owned social housing projects are direct managed and sponsor managed. The operating results are as follows:

	Direct managed	2023 Sponsor managed	Total	Direct managed	2022 Sponsor managed	Total (Restated, note 3)
Revenue:						
Rental revenue \$	52,965,324	\$ 24,303,461	\$ 77,268,785	\$ 55,027,417	\$ 25,545,391	\$ 80,572,808
Expenses:						
Administrative	31,219,169	5,856,097	37,075,266	33,306,193	5,480,059	38,786,252
Property operating	59,602,487	24,353,805	83,956,292	54,182,797	20,155,409	74,338,206
Grants in lieu of taxes	12,896,813	4,325,942	17,222,755	12,826,487	4,255,372	17,081,859
Amortization of capital asset	44,169,679	17,958,416	62,128,095	42,261,588	17,888,431	60,150,019
Amortization of buildings - ARO	2,726,199	689,470	3,415,669	2,730,200	682,548	3,412,748
Interest	17,485,429	11,662,882	29,148,311	17,569,558	12,486,845	30,056,403
Accretion	3,968,429	965,163	4,933,592	3,070,272	767,569	3,837,841
	172,068,205	65,811,775	237,879,980	165,947,095	61,716,233	227,663,328
Annual deficit	\$ 119,102,881	\$ 41,508,314	\$ 160,611,195	\$ 110,919,678	\$ 36,170,842	\$ 147,090,520

15. Other government contributions:

	2023	2022
Federal contributions (a-d)	\$ 52,713,281	\$ 52,015,878
Municipal contributions (e)	716,408	791,760
Other provincial contributions (f)	374,498	–
	\$ 53,804,187	\$ 52,807,638

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

15. Other government contributions (continued):

(a) Federal Contributions - Social Housing Agreement (SHA Agreement):

The Social Housing Agreement took effect on October 1, 1998 and expires August 31, 2031. Pursuant to the agreement, CMHC will pay pre-established annual contributions to MHRC for individual housing projects over the term of the SHA Agreement. MHRC recognized revenue in accordance with the SHA Agreement of \$31,581,086 (2022 - \$35,317,675) during the year ended March 31, 2023. Contributions due over the remaining term of the agreement are as follows:

2024	\$ 25,942,190
2025	21,614,799
2026	17,027,710
2027	12,813,194
2028	8,295,397
2029 to 2032	6,647,462
	<hr/>
	\$ 92,340,752

(b) Federal Contributions - Investment in Affordable Housing (IAH) Agreement:

The Supplementary Agreement to the IAH Agreement (the "2014-2019 Extension") provides for CMHC to make contributions to MHRC of up to \$51.8 million or \$10.4 million annually for five years. All contributions were claimed under the IAH Agreement by March 31, 2019 from CMHC based on approved commitments. MHRC recognized revenue in accordance with the 2014-2019 Extension of \$194,086 (2022 - \$4,456,032) during the year ended March 31, 2023.

(c) Federal Contributions - Social Infrastructure Fund Agreement (SIF) Agreement:

The SIF Agreement provides for CMHC to make contributions to MHRC of up to \$51.4 million in 2017 and \$16.3 in 2018, for a total funding of \$67.7 million. All contributions under the SIF Agreements were claimed by March 31, 2018 from CMHC based on approved commitments. MHRC recognized revenue in accordance with the SIF Agreement of nil (2022 - \$287,549) during the year ended March 31, 2023. All funding under this agreement are now fully disbursed.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

15. Other government contributions (continued):

(d) National Housing Strategy (NHS):

The NHS Agreement provides for CMHC to make contributions to MHRC of up to \$302.7 million from fiscal 2021 until fiscal 2028. The contributions claimed under the NHS Agreement as of March 31, 2023 is \$75,145,043 (2022 - \$47,115,689) from CMHC on approved commitments. MHRC recognized revenue in accordance with the NHS Agreement of \$21,009,850 (2022 - \$11,954,623) during the year ended March 31, 2023.

(e) Municipal Contributions:

The City of Winnipeg signed an agreement in October 18, 1962 to provide funding of up to 12.5% of operating losses of three specific projects located in Winnipeg to help alleviate shortage of affordable housing. The City is billed based on actual operating results of these projects on an annual basis.

(f) Education and Early Childhood Learning:

MHRC entered into a Memorandum of Agreement with Education and Early Childhood Learning to deliver the Early Learning and Child Care capital projects that support the creation of new licensed child care spaces by providing capital funding.

16. Rental subsidies:

Rental subsidies are provided in accordance with project operating agreements with third parties which establish the basis of eligibility for subsidy assistance. The net rental subsidies required by these organizations are as follows:

	2023	2022
Not-for-profit housing	\$ 26,959,450	\$ 26,419,426
Co-operative housing	1,299,040	1,586,916
Private landlords	9,775,508	9,769,385
	<u>\$ 38,033,998</u>	<u>\$ 37,775,727</u>

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

17. Grants and subsidies:

	2023	2022
Portable Housing Benefit	\$ 625,484	\$ 1,227,900
Emergency Shelter Assistance	–	7,019,640
School Tax Assistance for Tenants 55 Plus	28,386	31,596
Elderly and Infirm Persons Housing	39,381	47,542
Co-op HomeStart	14,806	25,038
Homeless Strategy	352,000	4,752,592
Bed Bug Program	199,916	200,321
Gilbert Park Going Places Grant	–	230,000
Grant to Province of Manitoba	1,509,875	9,514,732
	\$ 2,769,848	\$ 23,049,361

Suburban land development profits earned by MHRC are paid to the Province of Manitoba as a grant. The gross proceeds from land development sales was \$4,013,230 (2022 - \$18,833,178) and the cost of land sales was \$2,503,355 (2022 - \$9,318,446) resulting in a grant to Province of Manitoba of \$1,509,875 (2022 - \$9,514,732) for the year end March 31, 2023.

18. Housing program supports:

	2023	2022
Forgivable loans	\$ 11,980,554	\$ 2,726,901
Administration and delivery agent fees	1,260,000	1,318,500
Canada Manitoba Housing Benefits – Homelessness program	–	693,800
Canada Manitoba Housing Benefits – Youth Aging out of Care	149,363	65,612
Canada Manitoba Housing Benefits - Health and addiction	252,835	–
	\$ 13,642,752	\$ 4,804,813

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

19. Pension obligations:

Employees of MHRC and Direct Managed employees are eligible for pensions under the Manitoba Civil Service Superannuation Fund (Superannuation Fund). This pension plan is a defined benefit plan.

Year ended March 31, 2022

On December 31, 2021, an Employee Transfer Agreement (ETA) was signed and the employees of MHRC were transferred to the Department of Families of the Province of Manitoba. As a result, MHRC has no further liability associated with the annual cost of pension benefits earned by employees of MHRC and related pension liability. The pension liability transferred to the Department of Families for the MHRC employees was estimated as \$5,605,527 on January 1, 2022. The pension expense for the period prior to the transfer of the MHRC employees for the year ended March 31, 2022 was \$935,240.

On December 31, 2021, an ETA was signed and the Direct Managed employees were transferred to the Department of Families of the Province of Manitoba. Prior to the transfer, MHRC was required to contribute an amount approximately equal to the employees' contribution to the Superannuation Fund for current services. Such payments were charged to housing operations as incurred and as in prior years, MHRC had no further liability associated with the annual cost of pension benefits earned by Direct Managed employees. Pension expense incurred by MHRC for Direct Managed employees to the date transferred to Department of Families for the year ended March 31, 2022 was \$1,042,905.

The Province of Manitoba had accepted responsibility for funding MHRC's liability and related expense which includes an interest component. Therefore, MHRC had recorded a receivable from the Province of Manitoba equal to the estimated value of the pension liability of \$5,605,527 as of December 31, 2021 prior to the transfer, and had recorded a decrease in revenue for fiscal 2022 equal to the change in the pension liability of \$935,240 (note 11). On January 1, 2022, consistent with the transfer of the pension liability, the receivable from the Province of Manitoba was transferred by MHRC to the Department of Families.

Year ended March 31, 2023

For fiscal year ending March 31, 2023 and going forward, pension obligations are recognized directly in the financial statements of the Province of Manitoba and are no longer recognized in the financial statements of MHRC.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

20. Severance:

Effective April 1, 1998, in addition to MHRC employees, MHRC commenced recording the estimated liability for accumulated severance pay benefits for its Direct Managed employees. The amount of this estimated liability was determined and recorded annually using the method of calculation set by the Province of Manitoba.

Severance pay, at the Direct Managed employee's date of retirement, will be determined by multiplying the eligible employee's years of service by the employee's weekly salary (to a maximum compensation of 22 weeks). Eligibility will require that the employee has achieved a minimum of ten years of service and that the employee is retiring from MHRC.

Severance pay, at the MHRC employee's date of retirement, will be determined by multiplying the eligible employee's years of service by the employee's weekly salary (to a maximum compensation of 23 weeks). Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from MHRC.

Consistent with the pension obligation (note 19), MHRC and Direct Managed employees were transferred to the Department of Families as of January 1, 2022 and the severance pay liability was also transferred to the Department of Families as of January 1, 2022.

An actuarial report was completed for the severance pay as at January 1, 2022 with MHRC's actuarially determined liability relating to Direct Managed employees as at January 1, 2022 was \$4,789,470 and was transferred to the Department of Families.

21. Financial instruments and financial risk management:

Financial instruments comprise a significant amount of MHRC assets and the majority of MHRC liabilities. MHRC risk management policies are designed to: identify and analyze risk, set appropriate risk limits and controls, and monitor the risks and adherence to limits by means of reliable and up-to-date information systems. The Board of Directors approves these policies and management is responsible for ensuring that the policies are properly carried out. The Board of Directors receives confirmation that the risks are being appropriately managed through regular reporting, third party compliance reporting and by reviews conducted by MHRC.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

21. Financial instruments and financial risk management (continued):

MHRC is exposed to credit, interest rate, and liquidity risks in respect of its use of financial instruments.

(a) Credit risk:

Credit risk is the risk that one party to a financial instrument fails to discharge an obligation and causes financial loss to another party. The financial instruments that potentially subject MHRC to credit risk consist principally of accounts receivable, loans and mortgages receivable and guarantees on loans.

MHRC's maximum possible exposure to credit risk is as follows:

	2023	2022
Accounts receivable and other receivables (note 4)	\$ 87,911,993	\$ 88,303,430
Loans and mortgages receivable (note 5)	47,700,492	59,014,303
Loan guarantees (note 24)	1,157,372	2,728,892
	\$ 136,769,857	\$ 150,046,625

MHRC establishes an allowance for doubtful accounts that represents its estimate of potential credit losses. The allowance for doubtful accounts is based on MHRC's estimates and assumptions regarding customer analysis, historical payment trends and statutes of limitations. These factors are considered when determining whether past due accounts are allowed for or written off.

The change in the allowance for doubtful accounts during the year was as follows:

	2023	2022
Balance, beginning of the year	\$ 13,913,819	\$ 11,346,583
Provision for receivable impairment	2,467,716	2,573,602
Amounts written off	(444,977)	(6,366)
Balance at end of year	\$ 15,936,558	\$ 13,913,819

As at March 31, 2023, \$4,553,119 (2022 - \$4,191,683) of accounts receivable and \$1,740,989 (2022 - \$1,193,682) of loans and mortgages receivable were past due, but not impaired.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

21. Financial instruments and financial risk management (continued):

Accounts receivable

The accounts receivable partially consists of \$23,741,376 (2022 - \$13,578,737) due from Canada Mortgage and Housing Corporation, \$41,970,911 (2022 - \$49,532,094) from the Province of Manitoba and \$5,343,956 (2022 - \$7,234,197) from the City of Winnipeg.

Loans and mortgage receivable

Impairment provisions are provided for losses that have been estimated as of the Statement of Financial Position date. Management of credit risk is an integral part of MHRC's activities with careful monitoring and appropriate remedial actions being taken. To mitigate credit risk, loans and mortgage receivable are mostly secured by registering a mortgage on title of the applicable property.

(b) Interest rate risk:

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate due to changes in market interest rates. The interest rate exposure relates to deposit with the banks, loans and mortgages receivable, and long-term debt.

Loans and mortgage receivable/loans from the Province of Manitoba

MHRC borrows funds for lending operations from the Province of Manitoba at fixed rates and normally lends those funds to clients at a reasonable percentage above the associated borrowing rate. For long-term advances that have fixed interest rates for the full term of the advance, MHRC only offers fixed interest rate loans to its clients. Due to this corresponding arrangement, MHRC does not incur significant interest rate risk.

However, some interest rate risk may result due to MHRC's lending policy of allowing prepayment of loans without penalty, given that MHRC does not have the offsetting ability to prepay the associated advances from the Province of Manitoba without penalty. MHRC mitigates this risk by closely matching the cash flow from client loan payments, including estimated annual prepayments, to the cash flow required to repay advances from the Province of Manitoba.

In addition, MHRC's advances from the Province of Manitoba have variable interest rates which expose MHRC to cash flow interest rate risk. At March 31, 2023, had prevailing interest rates increased or decreased by 1.00%, the estimated impact on interest expense would be approximately \$968,000 (2022 - \$749,000).

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

21. Financial instruments and financial risk management (continued):

(c) Liquidity risk:

Liquidity risk relates to MHRC's ability to access sufficient funds to meet its financial commitments.

Advances from the Province of Manitoba have a direct correlation to the loans receivable as the funds borrowed are directly lent to MHRC clients. Funding is provided by the Province of Manitoba for the full amount of loans that are written off. As a result, MHRC has minimal liquidity risk on its lending portfolio in respect of advances from the Province of Manitoba.

22. Contingencies:

MHRC is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of MHRC. Any settlement will be recognized in the year the settlement occurs.

23. Commitments:

MHRC has the following commitments as at March 31, 2023:

Tangible capital assets:

(a) Housing project enhancements and new construction	\$70,338,398
(b) Third party repair, renovation and new construction	\$815,646

Public housing operations:

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is fully responsible for the funding commitments of all social housing projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2024	\$	141,026,000
2025		143,274,000
2026		148,166,000
2027		129,601,000
2028		122,522,000

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Notes to Financial Statements (continued)

Year ended March 31, 2023

24. Guarantees:

MHRC has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. MHRC is authorized to issue loan guarantees up to \$20,000,000. The outstanding guarantees are as follows:

	2023	2022
Waverley West Letters of Credit	\$ 1,157,372	\$ 2,728,892

25. Related party transactions:

MHRC is related in terms of common ownership to all Province of Manitoba created departments, agencies and Crown corporations. MHRC enters into transactions with these entities in the normal course of business. These transactions are recorded at the exchange amount.

26. Budget:

On November 3, 2022, the Appropriation Act 2022 and the Loan Act 2022 were given Royal Assent which includes the fiscal 2023 budget of MHRC. Budget 2022 for the Province of Manitoba includes operating grants to MHRC of \$138,716,000 and capital spending of \$67,000,000. MHRC has allocated \$62,000,000 to capital asset acquisitions, \$4,000,000 to land development and \$1,000,000 to potential third-party loans. Budget amounts for expenses by object provided in Note 13 agree to the budget submitted to the Province of Manitoba. Expenses included on the operating statement are re-allocations of the expenses by object to conform with the financial statement presentation.

Glossary

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

Appropriation – amount voted by the Legislative Assembly 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 Legislative Assembly 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.

Authority – In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure (budget) as well as any changes (if applicable) as a result of government reorganizations, allocations from Enabling Appropriations, or and virement transfers between Main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information.

Balanced Scorecard – is an established integrated strategic planning and performance measurement framework. Implementation of Balanced Scorecards in the Manitoba government is a major initiative that is intended to strengthen the alignment of department level work with government priorities, improve accountability and transparency, and to deliver better outcomes for Manitobans.

Baseline - The starting data point for the performance measure.

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

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

Government Reporting Entity (GRE) – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

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

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

Interfund Activity – Public Sector Accounting Standards adjustments including Health and Education Levy and Employee Pension and Other Contributions, attributed to the entire department.

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 in one of the four perspectives.

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

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated.

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective.

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

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives. The standard four perspectives are: Quality of Life, Working Smarter, Public Service and Value for Money.

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

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

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

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

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

Virement – Refers to a transfer of authority between operating expenditure appropriations within a department.

Vision – The vision serves as the guiding statement for the work being done. A powerful vision provides everyone in the organization with a shared image of the desired future. It should answer why the work being done is important and what success looks like.