

2024/25



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

BUDGET 2024

Manitoba Families

Familles Manitoba

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la Rivière-Rouge.

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

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

Manitoba Families

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This publication is available in alternate formats, upon request.

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Contact: Accessibility Coordinator at fswebunit@gov.mb.ca

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

Manitoba Families

**Budget
complémentaire
2024-2025**

Familles Manitoba



Minister's Message



MINISTER OF FAMILIES

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am honoured to present the 2024/25 Manitoba Families Supplement to the Estimates of Expenditure. As Minister of Families, I am responsible for the formulation of this Supplement and for the realization of the objectives outlined herein.

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

The 2024/25 Supplement to the Estimates of Expenditure provides department-specific supporting information for readers of the Manitoba government's printed Estimates of Expenditure. This document reflects Manitoba Families' responsibilities and activities that help keep children, families, citizens, and communities safe and supported, while fostering the empowerment, well-being and social inclusion of all Manitobans.

I trust that this document will provide a meaningful information supplement that will meet the needs of the members of the Legislature in their review of the Estimates of Expenditure.

"Original signed by"

Honourable Nahanni Fontaine
Minister of Families
Minister responsible for Accessibility
Minister responsible for Women and Gender Equity



Message ministériel



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

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

C'est avec grande fierté que je dirige un groupe dévoué d'experts qui accorde la plus haute importance à l'intégrité, au professionnalisme, à la responsabilité financière et à la poursuite d'un avenir prometteur au profit de l'ensemble de la population manitobaine. Soucieux de respecter notre engagement en matière d'obligation redditionnelle, nous décrirons plus amplement les résultats des plans dont fait état le présent document dans notre prochain rapport annuel.

Le budget complémentaire 2024-2025 fournit au lecteur des renseignements propres à chaque ministère en complément du Budget des dépenses publié par le gouvernement du Manitoba. Ce document met en évidence les responsabilités et les activités de Familles Manitoba qui contribuent à assurer la sécurité des enfants, des familles, des particuliers et des collectivités, et à leur apporter du soutien, tout en favorisant l'autonomisation, le bien-être et l'inclusion sociale de chaque membre de la population.

J'espère que ce document fournira un complément d'information utile qui orientera les députés de l'Assemblée législative dans leur examen du Budget des dépenses.

" Original signé par "

Nahanni Fontaine

Ministre des Familles
Ministre responsable de l'Accessibilité
Ministre responsable des Femmes et de l'Égalité des genres



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Introduction / Overview of the Supplement to the Estimates of Expenditure

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

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

Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through the Appropriation Act. The financial information is meant to supplement, not replicate, the detail included in the Estimates of Expenditure. Please refer to the Estimates of Expenditure for commitment-level detail by sub-appropriation. This Supplement also contains departmental staffing and full-time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations. The results are shared at the end of the fiscal year in the annual report, which will be released in September 2025.

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

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

Introduction / Aperçu du budget complémentaire

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

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

Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses. Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère, qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

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

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

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

Department Summary

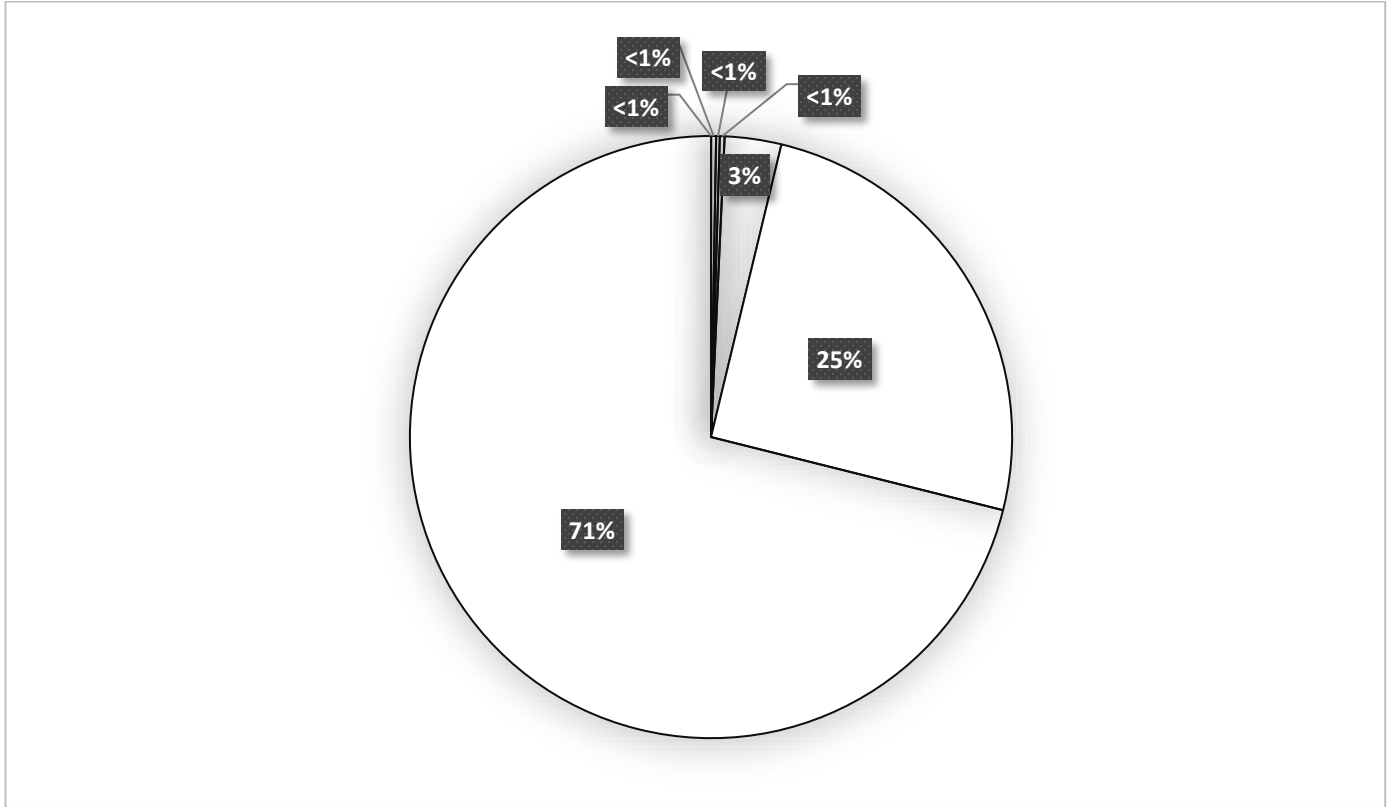
Department Description	Manitoba Families is responsible for a wide range of programs and services that help keep Manitoba children, individuals, families and communities safe and secure, while supporting personal development, self-reliance, well-being and social inclusion.
Minister	Honourable Nahanni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

Other Reporting Entities	1	<ul style="list-style-type: none"> General Child and Family Services Authority
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Summary Expenditure (\$M) Consolidated Core and ORE budgets that make up the department summary budget	
2,064	2,000
2024 / 25	2023 / 24

Core Expenditure (\$M) Departmental expenditures as presented in the Estimates of Expenditure		Core Staffing Department's total FTEs	
2,124	2,056	1,600.80	1,810.80
2024 / 25	2023 / 24	2024 / 25 - FTE	2023 / 24 - FTE

Percentage Distribution of Expenditures by Operating Appropriation, 2024/25



<1%	Costs Related to Capital Assets
<1%	Interfund Activity
<1%	Digital, Organization and Strategy
<1%	Administration and Finance
3%	Corporate Services
25%	Child and Youth Services
71%	Community Service Delivery

Vue d'ensemble du ministère

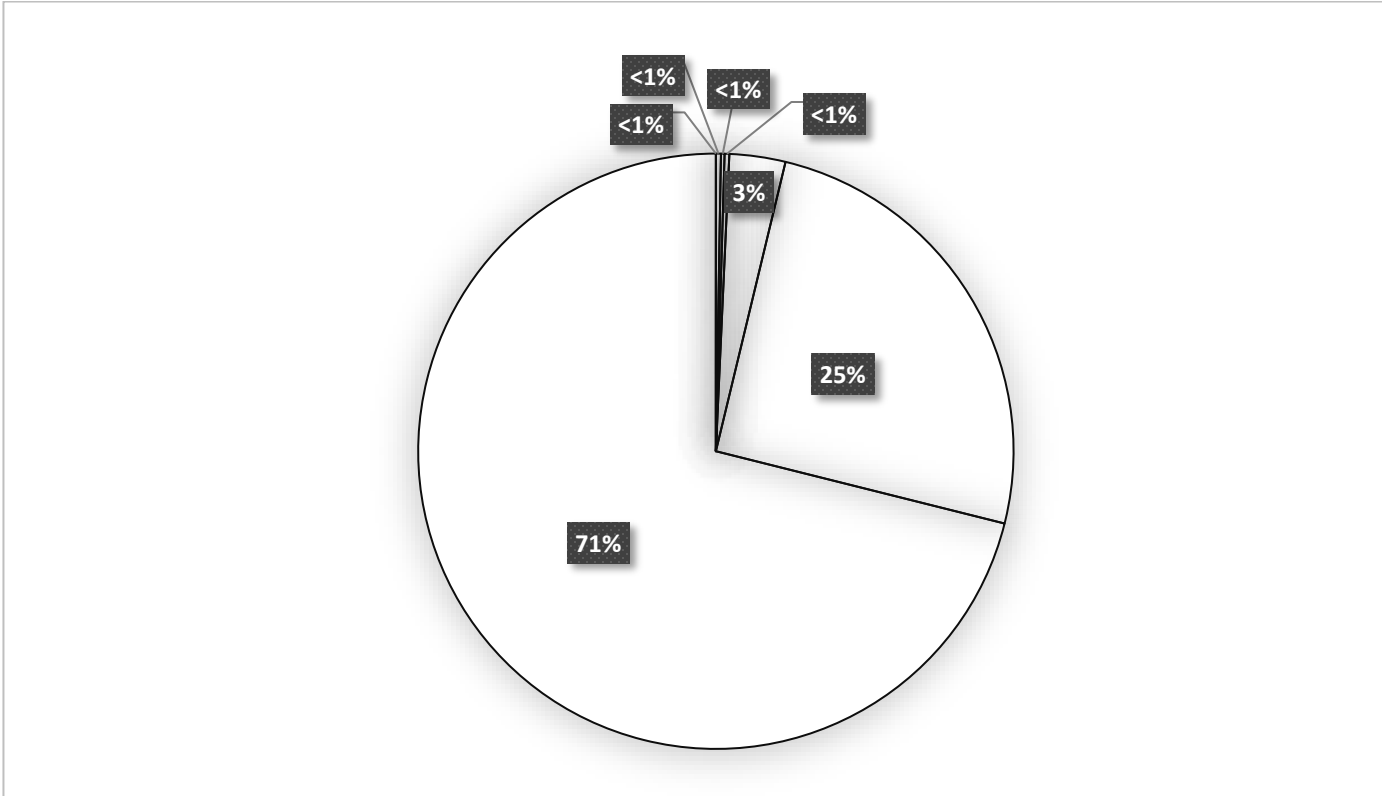
Description du ministère	Le ministère des Familles est responsable d'un large éventail de programmes et de services qui contribuent à assurer la sécurité des enfants, des personnes, des familles et des collectivités, tout en favorisant l'épanouissement personnel, l'autonomie, le bien-être et l'inclusion sociale.
Ministre	Nahanni Fontaine
Sous-ministre	Michelle Dubik

Autres entités comptables	1	<ul style="list-style-type: none"> Régie générale des services à l'enfant et à la famille
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Dépenses globales (en millions de dollars) Budgets consolidés du ministère et des autres entités comptables qui composent le budget sommaire	
2 064	2 000
2024-2025	2023-2024

Dépenses ministérielles (en millions de dollars) Dépenses ministérielles telles que présentées dans le Budget des dépenses		Personnel ministériel ETP totaux du ministère	
2 124	2 056	1 600,80	1 810,80
2024-2025	2023-2024	ETP en 2024-2025	ETP en 2023-2024

Ventilation, en pourcentage, des dépenses globales par crédit de fonctionnement, 2024-2025



- <1% Coûts liés aux immobilisations
- <1% Transactions interfonds
- <1% Soutien numérique, organisationnel et stratégique
- <1% Administration et finances
- 3% Services ministériels
- 25% Services aux enfants et aux jeunes
- 71% Prestation de services dans les communautés

Department Responsibilities

Manitoba Families provides policy direction and planning, and co-ordinates departmental activities centred 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.
- Support the transition of jurisdiction over child and family services to Indigenous Nations.
- Manage the Manitoba Developmental Centre.
- 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, sexual exploitation and Fetal Alcohol Spectrum Disorder.
- Support the independent offices of the Commissioner for Adults Living with an Intellectual Disability, the Social Services Appeal Board, and the Fair Practices Office.
- Support the implementation of The Accessibility for Manitobans Act.
- Support Women and Gender Equity Manitoba 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 Gender-Based Violence Program, in order to support the development of community programs that help stop gender-based violence.
- Provide funding to community-based organizations and agencies that offer special services for abused women and their children and for persons living with gender-based violence across Manitoba.
- Manitoba Families includes five divisions noted under appropriations 9.1 to 9.5.

- A listing of the statutory responsibilities of the Minister of Families has been provided on page 16.

The minister is also responsible for:

- Accessibility Advisory Council
- Adult Abuse Registry Committee
- Adults Living with an Intellectual Disability Hearing Panel Roster
- General Child and Family Services Authority – Board of Directors
- Poverty Reduction Strategy Committee
- Social Services Appeal Board
- Women’s Advisory Council

Honourable Nahanni Fontaine is also:

- Minister responsible for Accessibility
- Minister responsible for Women and Gender Equity Manitoba

Responsabilités ministérielles

Familles Manitoba 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 assurer la sécurité des enfants, des personnes, des familles et des collectivités, 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 destinés aux adultes et aux enfants handicapés.
- Voir à la gestion financière et à 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.
- Soutenir le transfert de responsabilités à la gouvernance autochtone en matière de services à l'enfance et à la famille.
- Gérer le Centre manitobain de développement.
- Fournir une orientation politique, du financement et du soutien aux quatre régies qui offrent un éventail exhaustif de services à l'enfant et à la famille par l'entremise de leurs offices autorisés.
- Administrer des services centralisés qui aident les offices de services à l'enfant et à la famille et les organismes communautaires à veiller au 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'exploitation sexuelle et de prévention de l'ensemble des troubles causés par l'alcoolisation foetale.
- Apporter son aide aux bureaux indépendants suivants : Bureau du commissaire aux adultes ayant une déficience intellectuelle, Commission d'appel des services sociaux et Bureau des pratiques équitables.
- Soutenir la mise en œuvre de la Loi sur l'accessibilité pour les Manitobains.
- Soutenir les efforts du Secrétariat manitobain pour les femmes et l'égalité des genres afin de faire progresser l'égalité des genres et veiller à ce que le Manitoba soit sécuritaire et équitable pour toutes les personnes de tous genres en s'attaquant aux barrières et en éliminant la violence fondée sur le genre.

- Fournir une orientation stratégique et du soutien au Programme de prévention de la violence fondée sur le genre pour appuyer l'élaboration de programmes communautaires qui contribuent à faire cesser ce type de violence.
- Fournir du financement aux offices et aux organismes communautaires qui offrent des services destinés expressément aux femmes victimes de violence et à leurs enfants ainsi qu'aux personnes qui sont aux prises avec la violence fondée sur le genre au Manitoba.
- Le ministère des Familles du Manitoba comprend cinq divisions indiquées aux postes 9.1 à 9.5.
- Une liste des responsabilités de la ministre des Familles prévues par la loi est fournie à la page 16.

La ministre est également responsable des entités suivantes :

- Conseil consultatif de l'accessibilité
- Comité de protection contre les mauvais traitements infligés aux adultes
- Comités d'audience relatifs aux adultes vivant avec une déficience intellectuelle – Liste des membres
- Régie générale des services à l'enfant et à la famille – Conseil d'administration
- Comité de réduction de la pauvreté
- Commission d'appel des services sociaux
- Conseil consultatif des femmes du Manitoba

La ministre Nahanni Fontaine remplit aussi les fonctions suivantes :

- Ministre responsable de l'Accessibilité
- Ministre responsable des Femmes et de l'Égalité des genres

Statutory Responsibilities

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

The Adoption Act

The Intercountry Adoption (Hague Convention) Act

The Adult Abuse Registry Act

The Adults Living with an Intellectual Disability Act

The Advocate for Children and Youth Act

The Manitoba Assistance Act

The Child and Family Services Act

The Child and Family Services Authorities Act

The 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 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 Parents' Maintenance Act [section 10]

The Poverty Reduction Strategy Act

The Protecting and Supporting Children (Information Sharing) Act

The Social Services Administration Act

The Social Services Appeal Board Act

The Social Work Profession Act

The minister is also responsible for:

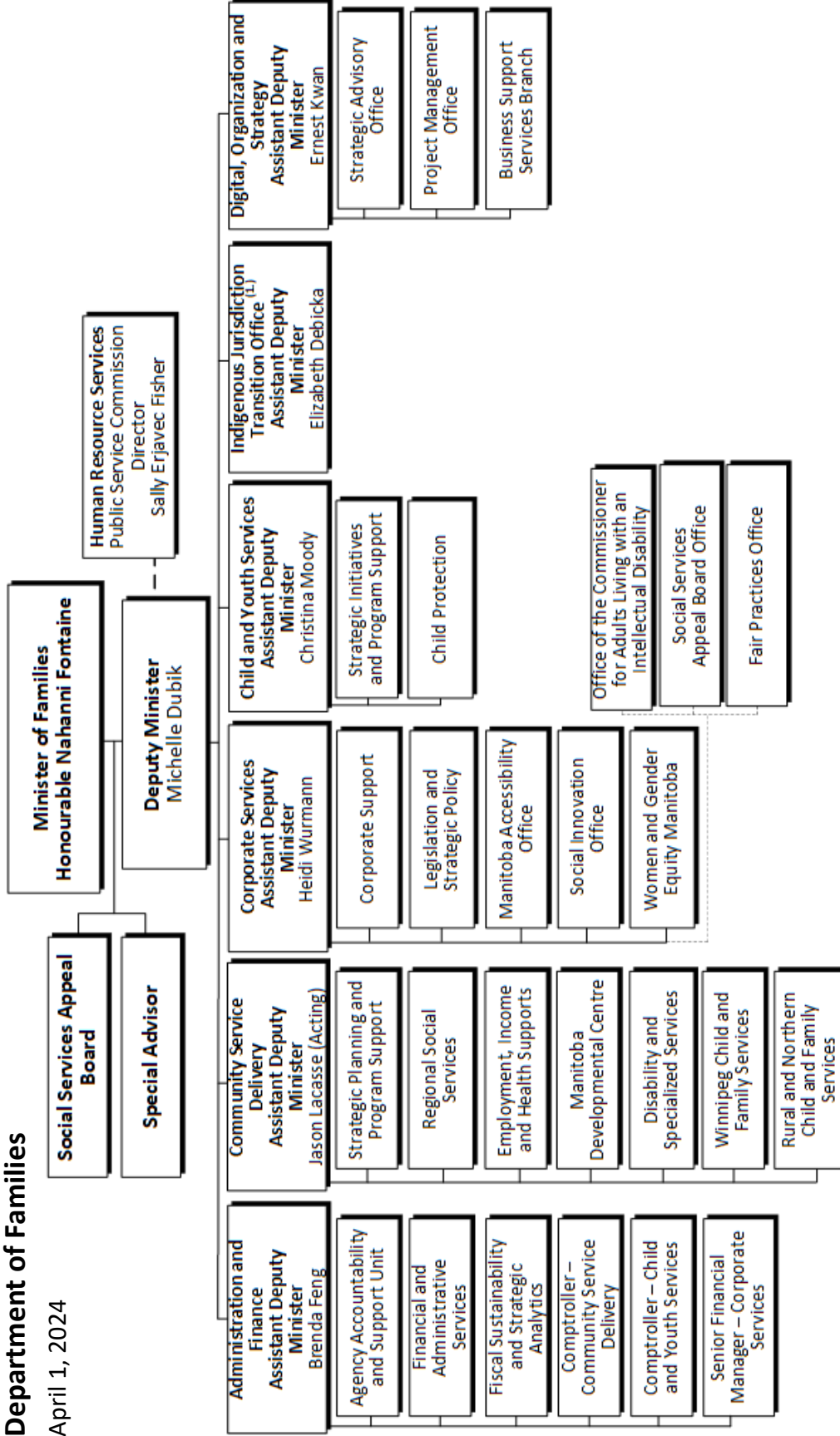
The Accessibility for Manitobans Act

The Manitoba Women's Advisory Council Act

Organizational Structure

Department of Families

April 1, 2024



(1.) The Indigenous Jurisdiction Transition Office 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

Operating Environment and Departmental Risk

Like other jurisdictions across Canada and throughout the world, Manitoba's social services systems must respond to the various trends, opportunities, and risks that are impacting them.

The compounding effects of the global COVID-19 pandemic and persistent inflation have led to significant increases in the number of Manitobans accessing the services offered by the Department of Families. The complexity of needs has also been increasing, as people already dealing with trauma and mental health issues struggle to find an affordable place to live and to pay their monthly grocery bills.

The department's services are not just affected by local or Canadian trends, but also global events. The department coordinates services to refugees arriving in Manitoba. In recent years, this has included significant numbers of people from Afghanistan, Syria and Ukraine, among others.

The department has been working to align its structure and supports to meet the changing needs of the people it serves. It recently launched the Manitoba Supports for Persons with Disabilities (MSPD) program as a dignified and long-term assistance program for people with severe and prolonged disabilities. The development of the MSPD program was a direct response to the voices in the community calling for a separate assistance program for people with severe and prolonged disabilities from the Employment and Income Assistance program.

The department has many connections with the community and works to maintain these relationships through both formal consultation processes and informal ongoing communication with the community. The department's network of community connections includes non-profit organizations delivering services on its behalf, such as in the Community Living disABILITY Services program, and an engaged group of stakeholder organizations. Additionally, the department has been working with Indigenous organizations to continue growing their capacity to provide services to their own communities.

Given the overrepresentation of Indigenous children in the child welfare system, the department is working closely with Indigenous governments, organizations and communities to repair historically tense relationships. The Indigenous Jurisdiction Transition Office collaborates with Indigenous Governing Bodies to facilitate the provision of child welfare for Indigenous children by their own communities, where it belongs.

The current labour market conditions are also impacting department staff, and some staff are experiencing stress and increased workload. In addition, demographic changes in the workforce, a desire for a healthier work-life balance, shifting values coming out of the COVID-19 pandemic, and a growing emphasis on meaningful work are changing workplace culture across all sectors. Leaders must acknowledge these changes and evolve to ensure that their workplaces continue to be employers of choice.

There is significant opportunity within the department to streamline and improve processes, to ensure that staff are spending their time on valuable work. Technological innovation, structural transformation initiatives, and increasing cooperation across program areas and departments hold potential for the department to better utilize the skills of its diverse and experienced workforce and improve access to

services. When implementing modernization initiatives, care must be taken to ensure that staff are adequately trained on any new systems and understand how it will improve both their workload and the type of work that they are doing.

Department Performance Measurement

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

Vision

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

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

Provincial Themes and Department Objectives

Lowering Costs for Families

1. Help all Manitobans access the services and supports they need to thrive, including through access to French language services

Growing Our Economy

2. Increase participation in the workforce

Safer, Healthier Communities

3. Develop strong relationships with Indigenous governments, organizations and communities
4. Foster safe and healthy families and communities across our province

5. Listen to and work with Manitobans living with disabilities to build an inclusive province that allows everyone to participate equitably
6. Build a safe and equitable Manitoba for people of all genders, by seeking to address barriers and eliminate gender-based violence

A Government that Works for You

7. Find efficiencies and enhance productivity to deliver on commitments in a responsible way

Mesure de la performance du ministère

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

Vision

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 personnes, des familles et des collectivités, tout en favorisant l'épanouissement personnel, l'autonomie, le bien-être et l'inclusion sociale.

Valeurs

- Vérité et réconciliation
- Apprentissage et croissance
- Innovation et initiative
- Intégrité
- Communauté
- Reddition de comptes

Thèmes provinciaux et objectifs ministériels

Réduire les coûts pour les familles

1. Aider l'ensemble des résidents du Manitoba à accéder aux services et au soutien dont ils ont besoin pour s'épanouir, notamment à des services en français

Faire croître notre économie

2. Accroître la participation au marché du travail

Des collectivités plus sûres et plus saines

3. Établir des relations solides avec les gouvernements, les organismes et les communautés autochtones

4. Favoriser la santé et la sécurité des familles et des collectivités dans l'ensemble de la province
5. Être à l'écoute des personnes ayant un handicap et travailler avec elles pour bâtir une province inclusive qui offre à tout le monde les mêmes chances de participation
6. Bâtir un Manitoba sûr et équitable pour toute personne, peu importe son genre, en cherchant à éliminer les obstacles et la violence fondée sur le genre

Un gouvernement qui travaille pour vous

7. Trouver des gains d'efficacité et améliorer la productivité pour tenir nos engagements d'une manière responsable

Department Performance Measurement - Details

Lowering Costs for Families

1. Help all Manitobans access the services and supports they need to thrive, including through access to French language services

Key Initiatives

- Supports for Employment and Income Assistance Recipients:** Continue to build a strong focus on supportive programming to improve recipients' outcomes and reduce dependency on Employment and Income Assistance (EIA). This includes developing and strengthening supportive programming to meet the unique needs of specific cohorts of Manitobans in receipt of EIA, including single parents, Indigenous youth, persons with justice involvement, and recipients residing in rural and northern Manitoba.
- New Information Technology System for the Manitoba Supports for Persons with Disabilities Program:** Continue the development of a new information technology system for the administration of benefits for the Manitoba Supports for Persons with Disabilities (MSPD) program. A new system with modern technology will improve accessibility of services for Manitobans receiving MSPD.
- French Language Services Strategic Plan:** Implement the department's new five-year strategic plan for French Language Services to ensure continuous improvement in the provision of French Language Services available to Manitobans. The plan includes actions to strengthen departmental efforts at recruiting and retaining bilingual staff, and exploring partnerships with the community to adapt existing programs such as EIA to better meet the needs of the community.
- Designated Bilingual Social Services Agencies:** Implement phase three of the department's plan for designated bilingual social services agencies, to ensure access to services in French is available to all Manitobans, across all service types and various geographic regions, including rural areas.
- Accessibility:** Continue to support the implementation of The Accessibility for Manitobans Act by developing and implementing standards and ensuring compliance with the act.
- Social Services Appeal Board Awareness:** Increase community awareness of the appeal process through the Social Services Appeal Board website, outreach opportunities with advocacy organizations and community meetings.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
1.a Percentage of appeals to the Social Services Appeal Board withdrawn as resolved every year	20%	25%	-	25%

1.a Percentage of appeals to the Social Services Appeal Board withdrawn as resolved every year

This measures the percentage of appeals to the Social Services Appeal Board (SSAB) that have been withdrawn as resolved out of the total appeals submitted to the SSAB for services and programs provided by the department during the year. The purpose of SSAB is to give Manitobans a fair, impartial, and informal appeal process of decisions relating to various social services and programs.

The services and programs included in this measure are: Employment and Income Assistance Program, Manitoba Supports for Persons with Disabilities, Adoption Agency Licensing, 55-Plus, 55-Plus Junior Component, Non-income assistance Rent Assist, Manitoba Prenatal Benefit, Residential Care Licensing, and Community Living disABILITY Services Program.

An appeal withdrawn as resolved means that some action was taken by the department to address the concerns raised in the appeal, which ensures that Manitobans have a fair access to the services and supports they are eligible to. The target of 25 per cent is based on previous years data.

Growing Our Economy

2. Increase participation in the workforce

Key Initiatives

- **Employment Supports for Manitobans in receipt of Employment and Income Assistance:** Continue to support new recipients of Employment and Income Assistance (EIA) in overcoming barriers to employment through departmental-delivered services and community-based supportive programming. Services include Jobs On Market and Jobs On 9th, located in Winnipeg and Brandon, providing rapid response and supports to citizens through direct access to short-term training and employment programs offered by community organizations. Furthermore, the program will continue to evaluate and strengthen pathways to employment.
- **Employment Opportunities for Manitobans with Disabilities:** Continue to identify, foster and strengthen pathways and supports to assist Manitobans with disabilities in entering the labour market. This includes implementing the Improving Quality of Life Employment Pilot Project and related employment services to support young adults living with an intellectual disability to gain meaningful employment, and further strengthening support services for adults supported through the Community Living disABILITY Services program.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
2.a Number of Manitobans receiving income assistance who find employment, every quarter	2,841	2,956	3,120	3,300

2.a Number of Manitobans receiving income assistance who find employment, every quarter

This measure tracks the number of income assistance cases with earnings. The measure totals the number of EIA and Manitoba Supports cases who either have reported employment or self-employment earnings in a given month or who have left EIA or Manitoba Supports 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 recipients' reliance on EIA and promotes personal wellness and independence. The measure is an indicator of how successful the department's efforts are in supporting recipients in their employment journey.

It should be noted that the data will consistently underrepresent the number of income assistance cases who are employed or who leave for employment, particularly in the EIA general assistance category. This is because once a recipient leaves to employment, they are under no obligation to report their earnings or employment status to the program.

Safer, Healthier Communities

3. Develop strong relationships with Indigenous governments, organizations and communities

Key Initiatives

- **Indigenous Jurisdiction Transition Office:** The Indigenous Jurisdiction Transition Office supports the transfer of Child and Family Services jurisdiction to Indigenous governments. The office represents the Government of Manitoba in trilateral coordination agreements with Indigenous governments and the federal government. These coordination agreements lay out a common understanding related to jurisdiction, funding, service delivery coordination, information sharing, and legislation among other matters.

Funding is provided bilaterally with a government-to-government approach and treated as a transfer. Indigenous governments will have autonomy to use the funding as they deem appropriate. Peguis First Nation signed their coordination agreement January 31, 2023, and trilateral negotiations with the Manitoba Métis Federation have been ongoing since November 2021. Many First Nations governments have provided notice under the federal Act respecting First Nations, Inuit and Métis children, youth and families, that they are on the path to exercising their right to jurisdiction.

- **Fetal Alcohol Spectrum Disorder (FASD) Coalitions Funding:** Support FASD coalitions and the Looking After Each Other Project. The Manitoba government provides \$55,400 annually to the Manitoba FASD Coalition Inc., a provincial coalition that brings community partners together to address issues related to FASD. Funding includes support for the Looking After Each Other Dignity Promotion Project, a community-driven movement to reduce stigma towards people with FASD and people who use alcohol during pregnancy. In the spring of 2024, Manitoba FASD Coalition Inc. will bring together coalition members and community partners to share knowledge and plan future initiatives to promote dignity for people impacted by FASD in Manitoba.

- **FASD Strategy Elders Circle:** Coordinate the FASD Strategy Elders Circle to provide guidance to initiatives and programs with the goal of increasing culturally-grounded supports within Manitoba’s FASD Strategy.
- **Indigenous Representation on the Social Services Appeal Board:** Work with Agencies, Boards and Commissions to increase the number of Indigenous members on the Social Services Appeal Board to better reflect and represent its appellants.

Performance Measures

Measure	2022/23 Actual	2024/25 Target
3.a Percentage of Nations having provided notice of their intent to exercise jurisdiction over child and family services that provincial staff have met with, annually	-	New Measure

3.a Percentage of Nations having provided notice of their intent to exercise jurisdiction over child and family services that provincial staff have met with, annually

This measure tracks the number of Nations that have provided notice of their intent to exercise jurisdiction over child and family services that provincial staff have met with each year. To provide notice of their intent, Indigenous Governing Bodies provide either a Notice of intent to exercise legislative authority – Section 20(1) of An Act respecting First Nations, Inuit and Métis children, youth and families – or Notice of request to enter into a Coordination Agreement – Section 20(2) – to Manitoba. Meeting with the Nations having provided notice of their intent ensures that Manitoba collaborates with Indigenous Governments on their path to taking responsibility for child and family services. This is a new performance measure and this year will be used to collect data to establish a baseline and determine a target.

4. Foster safe and healthy families and communities across our province

Key Initiatives

- **Family Reunification and Lifelong Connections:** Continue to work with the Child and Family Services Authorities and community organizations, and support a variety of policy and funding initiatives for successful family reunification and increasing lifelong connections. Continue to work with Ma Mawi Wi Chi Itata Centre’s Family Group Conferencing that provides an Indigenous-led and family-centred approach to developing reunification plans.
- **Community-Based Supports for Families:** Continue to support a number of community-based programs for children and families, including 24 family resource centres under the For Every Family Initiative partnership with the United Way of Winnipeg. In addition, continue to support Indigenous-led programs such as Blue Thunderbird’s Granny’s House, which provides culturally led respite and support to families and their children.

- **Agreement Framework:** The Manitoba government, with its Child and Family Services Authority partners, will implement a new Agreement Framework which will provide better tools to support all Manitoban children and families in needs of child and family services. Authorities and their mandated agencies will be able to direct funding and resources to provide Family Support, Kinship, Customary and Voluntary Care agreements.
- **Supported Guardianship Policy:** Winnipeg Child and Family Services and Rural and Northern Child and Family Services will continue to roll out the General Authority’s Supported Guardianship policy, to assist children in leaving care and moving decision-making to family guardians.
- **Family Violence Supports:** Winnipeg Child and Family Services, and Rural and Northern Child and Family Services will continue to work with the General Authority and community partners to support and expand services that respond to family violence in rural areas. These include the START Families program which is a consent-based community mobilization program, the Safe & Together practice model, the Caring Dads and Mothers-in-mind program, and investments in Manitoba-wide domestic violence response, including resources for children and youth affected by domestic violence.
- **Poverty Reduction Strategy:** Undertake stakeholder consultations to inform the development of a Poverty Reduction Strategy and continue to put into action a whole-of-government approach to poverty reduction that brings together poverty-related initiatives across departments, including collaborative work with community partners to help reduce poverty and social exclusion in Manitoba. These initiatives are described in the Poverty Budget Paper, and in the Poverty Reduction Annual Report.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
4.a Percentage of Indigenous children living with their families or in their home First Nations each year	-	-	-	New Measure
4.b Percentage of children living in poverty in Manitoba as per the MBM, annually	6%	9.5%	11%	11%

4.a Percentage of Indigenous children living with their families or in their home First Nations each year

This measures the number of Indigenous children in care of child and family services (under 18 years old) residing with their family or in their home First Nations, out of the total number of Indigenous children in care. Children living with their families increases lifelong connections for children and families, providing possibilities for future reunification. It is an essential objective of Manitoba’s Child and Family Services Transformation, which helps foster safe and healthy families and communities. This is a new performance measure and this year will be used to collect data to establish a baseline and determine a target.

4.b Percentage of children living in poverty in Manitoba as per the MBM, annually

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 the 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 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.

On January 18, 2024, Statistics Canada released an Income Research Paper which predicts a 21.6 per cent increase in poverty rate for Canada overall for 2022 from 2021. Considering this projection, Manitoba will not further reduce its poverty reduction target and keep it at 11 per cent for 2024/25 even though Manitoba exceeded its target based on the most recent data available (2021 data).

The department identifies this measure as a Key Performance Indicator.

5. Listen to and work with Manitobans living with disabilities to build an inclusive province that allows everyone to participate equitably

Key Initiatives

- **Manitoba Supports for Persons with Disabilities Continuous Improvement:** Continue the review and amend policies of Manitoba Supports for Persons with Disabilities, a new income support program for Manitobans with severe and prolonged disabilities. This new program provides eligible low-income Manitobans with services and supports tailored to their unique needs.
- **Planning for the Closure of the Manitoba Developmental Centre:** With the support of service providers, complete the transition for the remaining residents of the Manitoba Developmental Centre (MDC) to community-based living arrangements. MDC, an institution for adults with intellectual disabilities in Portage la Prairie, will close by fall 2024.
- **Pilot Projects for Out-of-home Respite Supports:** Continue to evaluate the outcomes of two pilot projects that are providing out-of-home respite supports for families involved with Children's

disABILITY Services whose children have exceptional care needs. The pilots are part of a continuum of respite options designed to avoid or delay placement in the child welfare system.

- **Quality Framework Project Evaluation:** Evaluate the outcomes of the two-year Quality Framework Project announced in 2021. The Quality Framework Project introduced a personal outcomes’ measurement tool to gather quality-of-life data from a cohort of individuals supported through Community Living disABILITY Services. The outcome of the evaluation will be used to strengthen policies and improve service delivery.
- **Community-Based Assisted Decision-Making Pilot Project:** Evaluate the first-year outcomes of the two-year Community-Based Assisted Decision-Making pilot project. The project aims to increase independence for individuals with an intellectual disability through the development of peer support networks for families; increasing capacity for the use of support networks; promoting the use of community-based assisted decision makers and assisted decision-making; and reducing reliance on the Public Guardian and Trustee.
- **Manitoba Accessibility Fund:** Provide grants for the Manitoba Accessibility Fund of up to \$50,000 to businesses, non-profit organizations and some public sector organizations to enhance the capacity of community partners to remove barriers to accessibility.
- **Manitoba Accessibility Office Trainings:**
 - The Manitoba Accessibility Office (MAO) will continue to offer training courses to Manitoba organizations, through the online learning portal, to meet their obligations to provide employee training on accessibility standards under The Accessibility for Manitobans Act.
 - The MAO will expand the learning portal from two to three modules to ensure organizations have the capacity to provide training for the new accessibility standard on information and communication.
- **Accessible Outdoor Spaces Standard:** Deliver public engagement and consultation initiatives of the Accessible Outdoor Spaces Standard.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
5.a Percentage of organizations that achieve compliance after receiving an Achieving Compliance Plan from the Accessibility Compliance Secretariat, annually	86%	81%	-	70%
5.b Number of engagements and consultations specific to persons with disabilities	-	-	-	New measure

5.a Percentage of organizations that achieve compliance after receiving an Achieving Compliance Plan from the Accessibility Compliance Secretariat, annually

This measures the percentage of organizations that achieve compliance after receiving an Achieving Compliance Plan from the Accessibility Compliance Secretariat. An Achieving Compliance Plan is a written notice from the secretariat that identifies an organization's area(s) of non-compliance with the law. The notification package includes a formal letter explaining what the secretariat does, and the compliance issue identified, as well as a form that specifies the date by which the office will follow up to assess compliance. The letter in the package notes that support and guidance is available by secretariat staff to help the organization meet compliance. In addition, the secretariat includes in the package a copy of the law and checklists that have been developed to help organizations understand the rules that exist.

This measure helps monitor progress towards compliance with accessibility legislation, which contributes to building a more inclusive province. A target of 70 per cent has been established for 2024/25 due to anticipated staffing resources.

5.b Number of engagements and consultations specific to persons with disabilities

This is the total number of departmental engagements and consultations using all channels of communication. Public engagement ensures that the department produces work informed by and inclusive of the voices and perspectives of people with disabilities. This is a new performance measure and this year will be used to collect data to establish a baseline and determine a target.

6. Build a safe and equitable Manitoba for people of all genders, by seeking to address barriers and eliminate gender-based violence

Key Initiatives

- **Development of three 24/7 Drop-In Centres:** Work with community organizations on the development of new 24/7 drop-in centres for Indigenous women, girls and two-spirit+ people starting in Winnipeg, Brandon and Thompson.
- **Gender-Based Violence Program Funding:** Continue to expand funding for Gender-Based Violence Program organizations using improved funding models for shelters, other residential programs, women's resource centres and specialized programs.
- **Gender-Based Violence National Action Plan:** Continue to implement the Gender-Based Violence National Action Plan, which includes provision of funding and support to community-based organizations, engagement activities, and system improvements internal to government.
- **Women and Gender Equity Manitoba Mandate Expansion:** Continue to implement the expanded mandate of Women and Gender Equity Manitoba in becoming the entity within government to address an existing gap by providing a coordinating role among departments on issues involving the 2SLGBTQI+ or the Gender Sexuality Relationship Diversity community.
- **MMIWG2S+ Strategic Action Plan:** Develop and launch a new Missing and Murdered Indigenous Women, Girls and Two-Spirit+ (MMIWG2S+) Strategic Action Plan aimed at making Manitoba safer for Indigenous women, girls and Two-Spirit+ people. The strategic action plan will be guided by the Special

Advisor on Indigenous Women’s Issues and the Matriarch Council, as well as the MMIWG2S+ and Gender-Based Violence Committee of Cabinet.

- Clare’s Law:** Proclaim The Disclosure to Protect against Intimate Partner Violence Act (Clare’s Law), new legislation that will enable the disclosure of information to persons who may be at risk for intimate partner violence, family violence and/or sexual violence within the context of an intimate relationship. Clare’s Law received Royal Assent in November 2022 and will come into force upon proclamation. With the passing of the legislation, Women and Gender Equity Manitoba and Manitoba Justice has begun to engage with external groups on the development of the regulations.

Performance Measures

Measure	2022/23 Actual	2024/25 Target
6.a Total number of people accessing the crisis line, annually	-	New Measure
6.b.1 Number of people accessing the crisis line for information, annually	-	New Measure
6.b.2 Number of people accessing the crisis line for shelter, annually	-	New Measure
6.b.3 Number of people accessing the crisis line for outreach, annually	-	New Measure
6.b.4 Number of people accessing the crisis line seeking counselling, annually	-	New Measure
6.b.5 Number of people accessing the crisis line for youth/child information and referral, annually	-	New Measure
6.c Number of individuals who received referrals to social services and supports, annually	-	New Measure

6.a Total number of people accessing the crisis line, annually

This measures the total number of people accessing the crisis line. The Gender-Based Violence Program funds and supports 10 shelters to operate a 24/7 information and crisis line for individuals and families who are experiencing gender-based violence. Individuals and families who call the crisis line are able to access information about available resources, in addition to service navigation support, depending on their unique situation. This measure is an important indicator of how successful the department is in ensuring there is adequate access to gender-based violence supports. The ability to access community resources and supports is an important protective factor in addressing gender-based violence. This is a new performance measure and this year will be used to collect data to establish a baseline and determine a target.

6.b.1 Number of people accessing the crisis line for information, annually

6.b.2 Number of people accessing the crisis line for shelter, annually

6.b.3 Number of people accessing the crisis line for outreach, annually

6.b.4 Number of people accessing the crisis line seeking counselling, annually

6.b.5 Number of people accessing the crisis line for youth/child information and referral, annually

These five measures track the number of people accessing the crisis line for specific services or needs. The Gender-Based Violence Program funds and supports 10 shelters to operate a 24/7 information and crisis line for individuals and families who are experiencing gender-based violence. Individuals and families who call the crisis line are able to access information about available resources, in addition to service navigation support, depending on their unique situation.

These measures are specific to the type of service or support the individual or family requested:

- For information: the caller requested information about available supports, but did not require immediate service navigation at that particular time.
- For shelter: the caller requested service navigation support to access shelter services.
- For outreach: the caller requested service navigation support to access services provided by resources outside of a shelter stay. This could include access to resource centres, transitional housing, or services outside of the gender-based violence service continuum.
- Seeking counselling: the caller requested service navigation support to access counselling services.
- Youth/child Information and referral: the caller requested information or service navigation support specific for a child and/or youth.

These measures allow for a more comprehensive understanding of the breakdown of services requested for by individuals and families who are calling the crisis line. The ability to provide specialized information and service navigation support that meets the unique needs of each caller is integral in ensuring that individuals and families have access to the appropriate resources and support. The ability to access community resources and supports is an important protective factor in addressing gender-based violence. It is important to note that the services captured in measures 6.b.1 to 6.b.5 do not include all the services provided by the crisis line (measure 6.a), so the total number of crisis line calls noted in 6.a will likely be a larger number. This is a new performance measure and this year will be used to collect data to establish a baseline and determine a target.

6.c Number of individuals who received referrals to social services and supports, annually

This measures the combined number of individuals who received referrals from shelter, residential programs and resource centres that receive annualized funding from the Gender-Based Violence Program. Services provided by these agencies includes service navigation support to meet the unique needs of each individual and family. Referrals could include access to other agencies within the gender-based violence service continuum, or access to housing, legal and employment supports. The ability to access to resources outside of the initial crisis intervention ensures that individuals and families who have experienced gender-based violence are able to continue to receive appropriate supports with the long-term goal of achieving independence. Access to long-term supports is an important protective factor in preventing future experience of gender-based violence. This is a new performance measure and this year will be used to collect data to establish a baseline and determine a target.

A Government that Works for You

7. Find efficiencies and enhance productivity to deliver on commitments in a responsible way

Key Initiatives

- Capacity Building of Funded Agencies:** Support funded agencies to enhance their capacity by providing board governance training and increase collaborations and trainings related to financial management and comptrollership.
- Agencies Support:** Work with funded agencies to ensure public funds are used prudently and effectively for the identified purposes.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
7.a Number of service provider and stakeholder collaborations and trainings facilitated annually to support financial oversight, strengthen board governance and ensure compliance with the terms of the Service Purchase Agreement	338	872	450	1,200
7.b Percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements on time	38%	87%	80%	80%
7.c Percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements on time	51%	90%	80%	80%

7.a Number of service provider and stakeholder collaborations and trainings facilitated annually to support financial oversight, strengthen board governance and ensure compliance with the terms of the Service Purchase Agreement

This measure counts the number of 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 target of 1,200 was established using the 2022/23 actual data of 872 and a projection of 2023/24 results to determine a two-year average. The increase to the target is due to an increase to the number of meetings, visits and stakeholder collaborations, in combination with an adjustment to reporting methods. This

performance measure was previously listed as “Increase agency and stakeholder collaborations and trainings”.

7.b 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 actual was 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 submissions exceeding the target.

7.c 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 actual was 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 submissions exceeding the target.

Financial Details

Consolidated Expenditures

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

Families includes the following OREs:

- General Child and Family Services Authority is consolidated with the Child and Youth Services appropriation.

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2024/25 Summary	2023/24 Summary
			\$(000s)		
Administration and Finance	5,283	-		5,283	5,305
Community Service Delivery	1,525,687	-	(58,800)	1,466,887	1,423,314
Corporate Services	64,124	-	(1,400)	62,724	38,570
Child and Youth Services	524,618	24,605	(29,488)	519,735	519,679
Digital, Organization and Strategy	4,022	-	-	4,022	4,124
Costs Related to Capital Assets (NV)	102	3	-	105	219
Interfund Activity	-	-	5,508	5,508	9,142
TOTAL	2,123,836	24,608	(84,180)	2,064,264	2,000,353

NV – Non-Voted

Departmental Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	60.00	5,283	60.00	5,305
Community Service Delivery	1,285.30	1,525,687	1,495.30	1,482,114
Corporate Services	89.50	64,124	89.50	39,970
Child and Youth Services	141.00	524,618	141.00	524,562
Digital, Organization and Strategy	25.00	4,022	25.00	4,124
Costs Related to Capital Assets (NV)	-	102	-	216
TOTAL	1,600.80	2,123,836	1,810.80	2,056,291
Expense by Type				
Salaries and Employee Benefits	1,600.80	118,879	1,810.80	135,670
Other Expenditures	-	113,104	-	113,092
Grant Assistance	-	398,678	-	375,707
Financial Assistance	-	1,493,073	-	1,431,606
Amortization	-	102	-	216
TOTAL	1,600.80	2,123,836	1,810.80	2,056,291

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2024/25 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	60.00	4,839	60.00	4,861
Community Service Delivery	1,285.30	92,315	1,495.30	108,800
Corporate Services	89.50	7,415	89.50	7,831
Child and Youth Services	141.00	12,054	141.00	11,820
Digital, Organization and Strategy	25.00	2,256	25.00	2,358
TOTAL	1,600.80	118,879	1,810.80	135,670

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	79%
Indigenous Peoples	16%	11.5%
Visible Minorities	13%	19.8%
Persons with Disabilities	9%	8.2%

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

Administration and Finance (Res. No. 9.1)

Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	47	1.00	42	
Executive Support	11.00	1,274	11.00	1,154	
Agency Accountability and Support Unit	15.00	1,390	15.00	1,416	
Financial and Administrative Services	29.00	2,215	29.00	2,303	
Fiscal Sustainability and Strategic Analytics	4.00	357	4.00	390	
TOTAL	60.00	5,283	60.00	5,305	

Expense by Type

Salaries and Employee Benefits	60.00	4,839	60.00	4,861	
Other Expenditures	-	444	-	444	
TOTAL	60.00	5,283	60.00	5,305	

Sub-Appropriation Descriptions

Minister's Salary (9.1a)

The minister provides direction to ensure government and departmental goals and objectives are met.

Key Objectives

- To oversee and set the policy direction for all programs, services, and supports provided by the department.

Main Activities

- Provide overall policy direction to the department regarding program service delivery, policy, legislation, and financial matters.

Expected Results

- Provide leadership and resources for the implementation of The Accessibility for Manitobans Act and The Poverty Reduction Strategy Act.
- Provide emergency social services to Manitobans in need.
- Provide supports and services for adults and children with disabilities.
- Provide child protection and early intervention services.
- Provide leadership and support for the implementation of evidence-based prevention and early intervention strategies for children and youth (prenatal to adulthood).
- Assist Manitobans encountering sexual exploitation.
- Provide services and supports to promote the healthy development and well-being of children and families.
- Provide a range of supports to reduce barriers to employment.
- Provide income assistance programs and services that support Manitobans in financial need.
- Provide leadership and support 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 leadership and support for the exploration of new and innovative solutions to social challenges.

Executive Support (9.1b)

Coordinates departmental activities and provides the department with policy direction and planning and supports the offices of the minister and the deputy minister.

Key Objectives

- To advise the minister on all policy and program matters related to departmental services and programs.
- To manage the activities of the department.

Main Activities

- Interpret and implement government policy through the delivery of departmental services and programs.
- Ensure effective and efficient management of departmental programs.
- Safeguard the public interest through enforcement of legislation and regulations.
- Ensure effective development and management of the department's human resources.
- Provide leadership to the department and advice to the minister on policy development and resolution of policy issues.
- Ensure that programs across the department are aligned and strategically designed to best meet the needs of Manitobans, while ensuring equity, future sustainability, and evidence-based outcomes.
- Provide leadership to the department and advice to the minister on the department's transformation changes related to innovative program design and delivery.

Expected Results

- Ensure statutory and voluntary programs and services for which the department is responsible will meet stated objectives.

- Ensure allocation of resources will be managed efficiently, economically, and effectively.

Agency Accountability and Support Unit (9.1c)

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

Key Objectives

- To work with publicly funded agencies to ensure public funds are used prudently and effectively for the identified purposes.
- To strengthen the capacity of the department to effectively monitor the financial performance and contractual compliance of departmentally funded agencies and ensure that agencies are operating under a clear and effective accountability framework.
- To provide leadership and management in the development and coordination of departmental contracts and funding agreements.
- To monitor and review the financial status of agencies, identify risks and concerns, and collaborate with agencies, program and departmental staff to address, prevent and mitigate financial and management risks.
- To support funded agencies by providing training, advice and assistance on operations, board governance and financial management.

Main Activities

- Develop, coordinate, and manage the department's funding agreements, including service purchase agreements and other various contracts.
- Monitor agency compliance with financial reporting requirements and enhance responsible financial management.
- Analyze financial performance of agencies to identify financial and management risks, investigate concerns and work with program and regional staff to mitigate problematic financial management areas.
- Develop the capacity of agencies and departmental staff to understand and fulfill the terms and conditions of service purchase agreements.
- Complete formal financial reviews and investigations in collaboration with program and agencies.

Expected Results

- Ensure agencies receiving funding from the department have funding agreements in place that clearly and consistently outlines the expectations of both the government and service provider, surrounding funding, outcomes and reporting requirements.
- Modernize and update improvements to the contract management practices.
- Improve coordination between financial, program and services oversight resulting in a more holistic consistent approach to building an organization's capacity.

- Ensure agencies are in compliance with the department’s Financial Reporting Requirements and promote best practices in governance and financial management.

Key Initiatives

- Provide board governance training and increase collaborations and trainings related to financial management and comptrollership to support funded agencies and enhance their capacity.
- Provide training and improve procedures and guidelines to enhance comptrollership.

Financial and Administrative Services (9.1d)

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

Key Objectives

- To maintain an active comptrollership function by ensuring that financial and administrative policies, services, and reporting systems are developed, maintained, and effectively administered to meet the needs of the department in the financial control, accountability, reporting, and the safeguarding of financial and physical assets.
- To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.
- To provide a broad range of operational and administrative support services across the department.

Main Activities

- Plan, organize, and evaluate departmental financial administration and management activities incorporating continuous improvement practices to maximize operational efficiency.
- Coordinate comprehensive estimates planning and support services, financial forecasting, monitoring, and reporting.
- Coordinate disbursements and revenue accounting and provide direction on financial and administrative policies and operational procedures, while at the same time ensuring sufficient supports are available to departmental staff.
- Provide comprehensive and timely financial reports relative to departmental expenditures and revenues.

Expected Results

- Provide an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.
- Provide an accessible continuum of financial services within the department, including guidance and leadership, policies, and procedures to ensure continued financial integrity of departmental financial processes and systems.
- Implement continuous improvements in fiscal management, accountability, and oversight over departmental resources through enhancement of program and management reporting, and the provision of timely and accurate information to departmental executives.

- Together with our division partners, strive to build greater capacity across the department in relation to accounting practices, planning, financial management and reporting.

Fiscal Sustainability and Strategic Analytics (9.1e)

Provides research and technical support with respect to the sustainability of the department's current spending in its programs, and advice and policy analysis with respect to a broad range of economic and fiscal matters including revenue and expenditure policies.

Key Objectives

- To improve the overall departmental fiscal sustainability.
- To identify continuous improvement opportunities in the department.
- To update and improve financial funding models across divisions.

Main Activities

- Lead and participate in strategic program reviews and initiatives across divisions.
- Develop training sessions and materials for building the capacity of administrative and financial personnel.
- Provide comprehensive technical support regarding data and financial analytics across divisions.
- Ensure agency financial performances are reviewed on a regular basis and irregularities are promptly investigated.
- Work collaboratively with program and regional staff to address financial issues of concern related to funded agencies.

Expected Results

- Improve fiscal sustainability of the department.
- Build capacity of financial and administrative personnel.

Key Initiatives

- Collaborate with department funded agencies and the Agency Accountability Support Unit to standardize and automate financial reporting.
- Organize frequent training sessions to enhance technical skills of financial and administrative staff in applications such as Microsoft Excel and Systems, Applications and Products in data processing (SAP).

Community Service Delivery (Res. No. 9.2)

Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Strategic Planning and Program Support	11.00	1,234	11.00	1,292	
Regional Social Services	482.30	40,518	482.30	42,190	
Employment, Income and Health Supports	181.50	751,192	180.50	729,969	1
Manitoba Developmental Centre	77.00	8,841	294.00	22,394	2
Disability and Specialized Services	126.30	12,120	120.30	11,303	
Community Living disABILITY Services	-	635,542	-	601,832	3
Children's disABILITY Services	-	44,896	-	38,548	4
Winnipeg Child and Family Services	272.50	17,722	272.50	18,527	
Rural and Northern Child and Family Services	134.70	11,622	134.70	12,059	
Employment and Income Assistance Transformation	-	2,000	-	4,000	5
TOTAL	1,285.30	1,525,687	1,495.30	1,482,114	
Expense by Type					
Salaries and Employee Benefits	1,285.30	92,315	1,495.30	108,800	
Other Expenditures	-	56,291	-	57,583	
Grant Assistance	-	4,843	-	4,843	
Financial Assistance	-	1,372,238	-	1,310,888	
TOTAL	1,285.30	1,525,687	1,495.30	1,482,114	

Explanation

1. The increase is primarily due to a rise in the volume and price of caseloads in the Employment and Income Assistance (EIA), Manitoba Supports for Persons with Disabilities, and non-EIA rent assist program, the indexation of rent assist benefits, and the expansion of the prenatal benefits program.
2. The decrease is primarily due to the increase of vacant positions related to the pending closure of the Manitoba Developmental Centre (MDC) in 2024/25.
3. The increase is primarily due to volume growth and funding to support the transition of MDC residents to the community.
4. The increase is primarily due to volume growth.
5. The decrease is primarily due to reduction of EIA Transformation funding.

Sub-Appropriation Descriptions

Strategic Planning and Program Support (9.2a)

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

Key Objectives

- To provide centralized coordination, direction, and support for the division.
- To provide corporate support for the assistant deputy minister's office.

Main Activities

- Provide research, analysis, issues management and cross-program support for the division's service delivery and program branches. Coordinate the implementation and evaluation of strategic initiatives and service delivery process improvements.
- Coordinate and support divisional strategic planning.
- Support the prevention of and response to agency and service delivery privacy breaches and respond to access to information requests for the division.
- Manage the divisional contribution to estimates and the annual report and support for legislative sessions.
- Provide comptrollership and financial support for the division.

Expected Results

- Provide support and consultation to the division's service delivery and program branches.
- Identify emerging trends to support effective policy development and service delivery process improvements.
- Provide timely responses to departmental and agency privacy breaches and divisional access to information requests.
- Ensure efficient and effective management of authorized funds and human resources.

Regional Social Services (9.2b)

Responsible for province-wide delivery of Employment and Income Assistance, Community Living disABILITY Services, Children's disABILITY Services, Provincial Alternative Support Services (PASS), and Emergency Social Services.

Key Objectives

- To deliver social services to eligible Manitobans in accordance with The Adults Living with Intellectual Disabilities Act and The Manitoba Assistance Act.
- To engage communities and share information to collaboratively identify and address priorities and issues related to service delivery.
- To effectively implement and manage service improvement initiatives and projects and meet reporting requirements.

Main Activities

- Deliver Employment and Income Assistance services and benefits to Manitobans in need, including assessing employability and addressing employment barriers.
- Provide mandated services to adults living with an intellectual disability to assist them to live in the community in the least restrictive manner possible and to protect them from exploitation, abuse, and neglect.
- Provide supports and services to families with children who have a developmental or physical disability.
- Deliver emergency social services and assist local municipalities in the event of an emergency or disaster.

Expected Results

- Reduce barriers and improve access to employment and income assistance and support services.
- Ensure responsive and professional service delivery in compliance with legislated requirements and program policies.
- Ensure effective regional implementation of service improvement initiatives and projects.
- Ensure emergency preparedness and timely response to affected citizens in the event of an emergency or disaster in collaboration with the City of Winnipeg, local municipalities, and other cities within Manitoba.

Employment, Income and Health Supports (9.2c)

Delivers income assistance programs and income supplements to Manitobans across the province, while providing leadership and fiscal management through the development of policy and program supports to ensure the successful delivery of programs, and responsiveness to the needs of Manitobans. Income assistance includes Employment and Income Assistance (EIA) and Manitoba Supports for Persons with Disabilities (MSPD). Income support programs include Rent Assist, 55 PLUS, Manitoba Child Benefit, and the Manitoba Prenatal Benefit. The branch is also responsible for delivery of the Canada-Manitoba Housing Benefit and the Seniors Hearing Aid Benefit.

Key Objectives

- To deliver income assistance programs including EIA and MSPD to eligible Manitobans.
- To deliver provincial income supplement programs, as well as disability and health related supplies and equipment to eligible Manitobans through Provincial Services.
- To support women during pregnancy and child infancy (up to 12 months) with financial assistance, social support, nutrition, and health education.
- To provide financial help with shelter-related costs for Manitobans living in eligible rental accommodations.
- To work collaboratively with community service providers to help Manitobans receiving income assistance benefits to enter or re-enter the labour market wherever possible.

Main Activities

- Oversee policy development and financial administration for the EIA and MSPD programs, including annual indexation of shelter and MSPD basic needs benefits.
- Develop policy related to and administer provincial income supplements to eligible Manitobans, including the Manitoba Child Benefit, 55 PLUS benefit, and the Rent Assist program and provide eligible Manitobans with disability related supplies and equipment, and dietary and nutritional supplements.
- Oversee the delivery and funding of the Healthy Baby Community Supports Program and promote the Manitoba Prenatal Benefit to eligible Manitobans.
- Lead efforts to remove barriers to work and strengthen EIA and Rent Assist to support Manitobans.

Expected Results

- Raise and respond to emerging issues related to income assistance and income supplements.
- Index Rent Assist benefits to 80 per cent of median market rent for households not receiving income assistance and indexing Rent Assist benefits to 77 per cent of median market rent for income assistance households.
- Index basic needs for MSPD households to Consumer Price Index.
- Evaluate and ensure the continuous improvement of MSPD in its second year of operation.
- Implement improvements to the Manitoba Prenatal Benefit.
- Remove barriers to work for EIA participants and strengthen EIA and Rent Assist supports for Manitobans.

Manitoba Developmental Centre (9.2d)

An accredited residential care facility that provides care, support and developmental programs for persons living with an intellectual disability. Manitoba Developmental Centre (MDC) focuses on enhancing the quality of life of residents by providing person-centred care plans, access to clinical services, and support to individuals with medically complex or high-risk behavioural needs. MDC is in the process of transitioning all residents to homes within the community and is set to close by fall 2024.

Key Objectives

- To provide the highest quality person-centred care, support, and services to the residents at MDC.
- To support residents and community care providers through the transition process, as the individuals move from MDC to their new homes within the community.

Main Activities

- Provide residential care, including medical, pharmaceutical, nursing, dental, psychiatry, special diet, communication, recreation, psychology, and occupational therapy services to the residents of MDC.
- Provide transitional supports including pre-discharge planning and post-discharge consultation.

Expected Results

- Provide quality person-centred care to Manitobans residing at MDC.
- Ensure an effective transition of residents who are discharged to the community.
- Manage authorized funds and human resources efficiently and effectively.

Disability and Specialized Services (9.2e)

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

Key Objectives

- To provide leadership and direction through policy and program development, strategic planning, agency relations, and funding oversight for adult and children's disability programs.
- To ensure Manitobans with intellectual disabilities are supported to live meaningful and satisfying lives in the community.

Main Activities

- Oversee policy development and financial administration for services and support programs for adults living with an intellectual disability and families with a child with a disability, including the CLDS and CDS programs.
- Ensure the administration of programs and services are in accordance with legislation, policy and departmental standards.
- Provide oversight of licensing and monitoring of residential care, assessment, coordination of services, residential placements, and protection services.

Expected Results

- Manage authorized funds and human resources efficiently and effectively. With the support of community service providers, complete the transition for the remaining residents of the Manitoba Developmental Centre to community-based living arrangements.
- Increase engagement with individuals living with a disability in the development of policies and program development.

- Improve opportunities and supports for personal growth, skill development and meaningful employment for individuals living with an intellectual disability.

Community Living disABILITY Services (9.2f)

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

Key Objectives

- To deliver social services to eligible Manitobans in accordance with The Adults Living with Intellectual Disabilities Act.
- To manage program funding allocations and ensure regional service needs and priorities are addressed.

Main Activities

- Provide mandated services to adults living with an intellectual disability to assist them to live in the community in the least restrictive manner possible and to protect them from exploitation, abuse, and neglect.
- Enhance relationships with funded service providers to provide innovative service delivery options to eligible program participants.

Expected Results

- Deliver responsive and professional services in compliance with legislated requirements and program policies.
- Ensure effective regional implementation of service improvement initiatives and projects.

Children's disABILITY Services (9.2g)

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

Key Objectives

- To support families to raise their children with developmental and/or physical disabilities in their own homes.
- To promote the development of normalized community arrangements to the greatest extent possible.

Main Activities

- Provide supports and services to families with children who have a developmental or physical disability.
- Work with community to provide citizen-centred services.

Expected Results

- Deliver responsive and professional services in compliance with legislated requirements and program policies.
- Ensure effective regional implementation of service improvement initiatives and projects.

Winnipeg Child and Family Services (9.2h)

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

Key Objectives

- To provide a comprehensive continuum of child protection, early intervention, and family support services in Winnipeg in accordance with The Child and Family Services Act and The Adoption Act.

Main Activities

- Deliver prevention and protection services to children, youth, young adults, young parents, and their families who are at risk of abuse and neglect.
- Partner with the community to provide supportive and preventive services to families.
- Develop and provide basic and specialized placement services to meet the needs of children and youth in care along with the preservation and reunification services provided to families.
- Provide adoptive and post-adoptive services to children and families.

Expected Results

- Provide prevention, supportive, and protection services that engage and strengthen families along with managing risk and safety for children, youth, young adults, and young parents.
- Deliver services for a range of placement resources for children and youth in care and ensure quality permanency planning for children and youth in care.
- Deliver responsive and accessible services to families and individuals.

Rural and Northern Child and Family Services (9.2i)

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

Key Objectives

- To provide a comprehensive continuum of child protection, early intervention, and family support services in rural and northern Manitoba in accordance with The Child and Family Services Act and

The Adoption Act.

Main Activities

- Deliver prevention and protection services to children, youth, young adults, young parents, and their families who are at risk of abuse and neglect.
- Partner with the community to provide supportive and preventive services to families.
- Provide Designated Intake services to areas within rural and northern Manitoba.
- Develop and provide basic and specialized placement services to meet the needs of children and youth in care along with the preservation and reunification services provided to families.
- Provide adoptive and post-adoptive services to children and families.

Expected Results

- Provide prevention, supportive, and protection services that engage and strengthen families along with managing risk and safety for children, youth, young adults, and young parents.
- Deliver services for a range of placement resources for children and youth in care and ensure quality permanency planning for children and youth in care.
- Deliver responsive and accessible services to families and individuals.

Employment and Income Assistance Transformation (9.2j)

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

Key Objectives

- To focus on the development of new programming and supports to increase job readiness and labour market attachment for those in receipt of EIA.

Main Activities

- Administer the \$2 million Transformation Fund to address unique barriers experienced by EIA participants.
- Monitor and review funded programs and services to ensure compliance with regulations and acts.
- Employ a data-driven approach to evaluate program effectiveness.
- Fund programs that provide services related to pre-employment, supported employment, life-skills programs, literacy and upgrading, counselling and mental health programs, and English as an additional language program.
- Build strong relationships with other departments to help Manitobans secure employment.

Expected Results

- Increase employability and support citizens enrolled in EIA gaining and retaining long-term employment.
- Fund Indigenous identified organizations that provide unique cultural perspective on training and education, in spirit with Truth and Reconciliation that will be essential for Indigenous individuals and families.

- Achieve high-employment rates in the demographic and geographic regions that had a historic lower employment rate such as single parents, gender-diverse people, persons with disabilities, and Rural and Northern Manitoba residents.

Corporate Services (Res. No. 9.3)

Main Appropriation Description

Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health. Supports education and compliance of accessibility standards and provides government-wide coordination for social innovation, poverty reduction, Fetal Alcohol Spectrum Disorder.

Women and Gender Equity Manitoba: Provides for the operation of the Women and Gender Equity Manitoba Secretariat. Promotes gender equality and the full participation of women in society by building awareness, developing policies/legislation, and creating resources. It includes the Gender-Based Violence Program, which promotes the elimination of gender-based violence through funding and monitoring of community-based agencies that deliver emergency services and programs.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Corporate Support	27.00	5,817	27.00	5,789	
Legislation and Strategic Policy	15.00	1,912	15.00	1,975	
Commissioner for Adults Living with an Intellectual Disability Office	6.50	676	6.50	689	
Social Services Appeal Board	4.00	455	4.00	467	
Manitoba Accessibility Office	9.00	1,760	9.00	1,760	
Social Innovation Office	15.00	1,420	15.00	1,751	
Women and Gender Equity Manitoba	13.00	52,084	13.00	27,539	1
TOTAL	89.50	64,124	89.50	39,970	
Expense by Type					
Salaries and Employee Benefits	89.50	7,415	89.50	7,831	
Other Expenditures	-	26,738	-	25,434	
Grant Assistance	-	28,093	-	5,122	
Financial Assistance	-	1,878	-	1,583	
TOTAL	89.50	64,124	89.50	39,970	

Explanation

- The increase is primarily due to \$20M in funding for the Missing and Murdered Indigenous Women, Girls and Two-Spirit+ Strategy and an increase of \$2.7M for year-two of the National Action Plan to end Gender-Based Violence.

Sub-Appropriation Descriptions

Corporate Support (9.3a)

Ensures requirements are met for business continuity planning, workplace safety and health, space planning, and French language services, and also provides centralized training and supports. Leads the Fetal Alcohol Spectrum Disorder strategy. The branch includes the Fair Practices Office and Manitoba's Accessibility Compliance Secretariat. The branch manages departmental web services, coordinates internal communications and is the lead for the department's performance measurement reporting.

Key Objectives

- To provide effective leadership, oversight, coordination and direction for a variety of core corporate functions of the department that are most effectively managed from a centralized approach, such as internal communications, web services, access to information and protection to privacy requests, space planning, training and skills development, workplace safety and health, business continuity planning and performance measurement.
- To provide leadership and oversight for the implementation of Manitoba's Fetal Alcohol Spectrum Disorder (FASD) Strategy.
- To provide leadership and oversight for department-wide compliance with The Francophone Community Enhancement and Support Act and implementation of the French Language Services Policy.
- To ensure compliance with The Accessibility for Manitobans Act and its regulated standards in the public, private and non-profit sectors

Main Activities

- Develop and manage internal and external websites in consultation with program areas.
- Manage and coordinate internal communication activities.
- Develop and deliver training and skill development.
- Monitor compliance with The Workplace Safety and Health Act and The Emergency Measures Act.
- Coordinate performance measurement activities.
- Monitor the division's planning, budgeting, monitoring, and processing of accounts payable/receivable.
- Oversee annual funding for FASD prevention and support programs.
- Implement the department's French Language Services Strategic Plan.
- Engage with organizations across Manitoba to implement the Compliance Framework under The Accessibility for Manitobans Act.

Expected Results

- Ensure the department's websites and internal communications support the objectives and priorities of the department and meet technical and accessibility standards.
- Build and support internal capacity to ensure excellence in program delivery for the Manitoban citizens we serve.
- Ensure space projects adhere to public sector financial management principles and supports business requirements of the department.
- Improve health and well-being outcomes for Manitobans impacted by FASD and alcohol use in pregnancy, and their families.

- Ensure French Language Services are provided in a manner that is evident, readily available, easily accessible, and of comparable quality to services in English.
- Promote, monitor and enforce compliance with The Accessibility for Manitobans Act.

Legislation and Strategic Policy (9.3b)

Leads the development of legislation, prepares corporate information, and coordinates intergovernmental activities. Is responsible for supporting the Adult Abuse Registry Committee and leads the government's Poverty Reduction strategy.

Key Objectives

- To provide leadership and direction on all departmental legislation and ensure it is developed to support and further the strategic direction of the department.
- To provide advice, support and information to the minister, deputy minister, senior management, divisions and programs on strategic and policy issues that affect the department and the delivery of social services to Manitobans.
- To support and coordinate government's response to poverty reduction in Manitoba.
- To ensure the rights of individuals with mental disabilities and persons in care are respected and protected through the administration of the review by committee provisions of The Adult Abuse Registry Act.
- To lead and coordinate Manitoba's participation in the Federal-Provincial-Territorial (FPT) Social Services Forum.

Main Activities

- Lead all departmental work related to legislation and manage the department's legislative agenda.
- Undertake strategic and social policy research and analysis, conduct inter-provincial comparisons and prepare policy papers and departmental planning documents.
- Provide analytical and policy supports to executive and divisional management.
- Represent the department in inter-departmental, inter-governmental and inter-sectoral discussions related to social issues.
- Provide advice to ministers and deputy ministers leading Manitoba's social services interests and priorities in the FPT Social Services Forum.
- Provide secretariate support to the ministerial co-chairs of the Poverty Reduction Committee of Cabinet.
- Provide operational coordination for the Adult Abuse Registry Committee to ensure effective functioning of the committee in accordance with The Adult Abuse Registry Act.
- Develop and coordinate information and decision support materials for legislative debate, house books, estimates and other initiatives as required.

Expected Results

- Develop legislation in an accurate, thorough and timely fashion.
- Coordinate planning and performance management activities and prepare high quality, timely and accurate research results, information and advice for senior managers and decision makers.

- Represent the department in an engaged and informed manner for inter-departmental and inter-sectoral meetings and initiatives.
- Ensure the Adult Abuse Registry Committee meets statutory requirements and decisions related to the Adult Abuse Registry are effectively rendered.
- Represent and coordinate Manitoba's interests and priorities related to FPT social service issues across the department.

Commissioner for Adults Living with an Intellectual Disability Office (9.3c)

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 Adults Living with an Intellectual Disability Act, and carries out its statutory duties independently and at arms-length from the department.

Key Objectives

- To support the Commissioner for Adults Living with an Intellectual Disability, who is appointed pursuant to The Adults Living with an Intellectual Disability Act with jurisdiction to appoint substitute decision-makers to act on behalf of individuals where warranted, to determine the parameters of those appointments, to review and renew appointments, and to suspend, terminate and replace the substitute decision makers and vary the appointment at any time during the term of the appointment.
- To ensure fair and efficient administration and adjudication of our statutory responsibilities including leading the development and implementation of policies, procedures, practices and systems related to the operationalization of the substitute decision making provisions of the act.
- To be responsible for the establishment of positive and productive relationships with, and providing information or training to, adults living with an intellectual disability, their families, government and non-government departments and agencies, advocacy organizations, family associations and other stakeholders.

Main Activities

- Conduct preliminary investigations of applications for the appointment of substitute decision-makers for adults living with an intellectual disability.
- Establish hearing panels to review applications and make recommendations to the Commissioner for Adults Living with an Intellectual Disability as to whether the criteria for the appointment of a substitute decision-maker are met, as well as the terms and conditions of any appointment.
- Make final decisions on applications and, where warranted, appoint substitute decision-makers.
- Provide notice to adults with intellectual disabilities, their families, support network members and substitute decision-makers with respect to the disposition of applications and the appointment of substitute decision-makers.

Expected Results

- Administer the substitute decision-making provisions in accordance with the provisions of The Adults Living with an Intellectual Disability Act.

- Adjudicate new applications for the appointment of a substitute decision-maker, applications for the appointment of an emergency substitute decision maker and applications for variations to appointments, terminations, replacements of substitute decision-makers.

Social Services Appeal Board (9.3d)

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

Key Objectives

- To hear appeals under The Social Services Appeal Board Act for a range of social services, including various financial assistance programs, licensing of child care and residential care facilities, as well as other programs and services.
- To ensure that Manitobans have a fair, impartial and informed appeal process.

Main Activities

- Provide a prompt appeal mechanism to deal with complaints.
- Convene hearings throughout Manitoba within the time frame specified in the legislation and provide a written decision within fifteen working days of the hearing.
- Act 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 board by the minister.

Expected Results

- Respond to 600 projected appeals in 2024/25.

Manitoba Accessibility Office (9.3e)

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

Key Objectives

- To support the Minister responsible for Accessibility, in ensuring the development of disability-inclusive policies and programs.
- To support the implementation of accessibility legislation, serving as the Secretariat to the Accessibility Advisory Council, and creating awareness and greater compliance with the AMA throughout Manitoba.

Main Activities

- Provide leadership and consultation to address barriers in accordance with the AMA and regulations.
- Develop tools and resources related to the accessibility standards and the AMA.
- Administer the Manitoba Accessibility Fund.
- Provide the minister with timely advice on issues affecting Manitobans with disabilities.
- Respond to over 3,000 public inquiries annually.

Expected Results

- Provide leadership and resources to support the Accessibility Advisory Council's review of the accessible employment standard.
- Provide over \$800,000 in grants 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.
- Raise public awareness about the AMA with mailings to business associations, ad campaigns, online training modules, presentations, videos, networking and media.
- Enact the fifth standard on accessible outdoors spaces, under the AMA.

Key Initiatives

- Provide leadership and resources to support the five-year review of Accessible Employment Standard.
- Conduct public consultations prior to enacting the fifth standard on accessible outdoors spaces.

Social Innovation Office (9.3f)

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

Key Objectives

- To bring together government and community to solve the most pressing and complex social and environmental issues, maximizing resources and impact, with activities focusing on social finance, solution labs and evaluation.

Main Activities

- Lead solutions labs to help teams use the rigour of data and strong innovation processes to rapidly develop, assess and de-risk innovative solutions.

Expected Results

- Complete four priority projects as defined by the department.

Women and Gender Equity Manitoba (9.3g)

Advances gender equality by addressing barriers and working to eliminate gender-based violence (GBV). Promotes the elimination of family violence by providing support to community-based agencies and by working to change societal attitudes through the Gender-Based Violence Program.

Key Objectives

- To improve the economic, legal, social and health status of women and 2SLGBTQI+ persons.
- To address GBV through both prevention and intervention of violence.
- To raise awareness of and address issues affecting women and 2SLGBTQI+ persons.
- To promote the equal involvement of women and 2SLGBTQI+ persons in all aspects of society.

Main Activities

- Provide planning, policy and program development to support prevention and intervention of GBV.
- Coordinate with other departments to support the implementation of Manitoba's Framework: Addressing Gender-Based Violence.
- Lead Manitoba's response as part of the National Action Plan to End Gender-Based Violence.
- Provide support to the Missing and Murdered Indigenous Women, Girls and Two-Spirit+ and Gender-Based Violence Committee of Cabinet.
- Support cross-departmental coordination to better support the needs of the 2SLGBTQI+ community.
- Build collaborative relationships with community organizations supporting 2SLGBTQI+ people.
- Provide timely advice to government on issues affecting women, girls and 2SLGBTQI+ people.
- Participate in Federal-Provincial-Territorial activities on GBV and issues that relate to the status of women and gender equity.
- Undertake research that supports the planning and best outcomes for the GBV sector.
- Provide program and administrative support to community-based agencies that offer a wide continuum of GBV programs and services.
- Create public awareness to support changing attitudes on issues related to GBV.
- Coordinate and manage the implementation of recommendations from external reviews.

Expected Results

- Increase the collaboration and coordination with departments to both support the needs of the 2SLGBTQI+ community, as well as respond to GBV.
- Enhance the relationships with community-based organizations in both the GBV sector, as well as the 2SLGBTQI+ community.
- Identify emerging trends to support effective policy and program development for women, girls and 2SLGBTQI+ persons.
- Provide funding and support to community organizations for the delivery of programs and services to support those who are experiencing GBV.
- Implement new prevention and intervention-based initiatives along the GBV service continuum that address the needs of individuals and families.
- Enhance the services provided to individuals and families experiencing GBV through identifying and supporting trauma-informed, evidence-based and culturally safe program and policy support.

Key Initiatives

- Identify new initiatives to build upon the GBV service delivery continuum and implement public awareness strategies.
- Engage with a wide variety of partners within the 2SLGBTQI+ community and across government to identify relevant issues and explore future policy and program development.
- Implement year-two initiatives of the National Action Plan to End Gender-Based Violence.

Child and Youth Services (Res. No. 9.4)

Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Strategic Initiatives and Program Support	35.00	3,178	35.00	3,127	
Child Protection	78.00	116,777	78.00	116,873	
Child and Family Services Authorities	20.00	403,746	20.00	403,696	
Indigenous Jurisdiction Transition Office	8.00	917	8.00	866	
TOTAL	141.00	524,618	141.00	524,562	
Expense by Type					
Salaries and Employee Benefits	141.00	12,054	141.00	11,820	
Other Expenditures	-	27,865	-	27,865	
Grant Assistance	-	365,742	-	365,742	
Financial Assistance	-	118,957	-	119,135	
TOTAL	141.00	524,618	141.00	524,562	

Sub-Appropriation Descriptions

Strategic Initiatives and Program Support (9.4a)

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

Key Objectives

- To develop, analyze and implement policies and programs that preserve, sustain and restore families.
- To fund community-based initiatives and programs that support better outcomes for children, youth and families.
- To align Child and Family Services (CFS) legislation, regulation and standards with best practice.
- To develop new initiatives, such as the Supports for Young Adults Grant, which help create new supports for youth transitioning out of care

Main Activities

- Support development and review of provincial CFS standards.
- Manage program administration of community grants and contracts.
- Report to external bodies including the Manitoba Advocate for Children and Youth, the Office of the Auditor General Manitoba, and the Manitoba Ombudsman.
- Develop child and youth services policy initiatives.
- Support legislative and regulatory changes and projects.
- Coordinate annual departmental planning documents.

Expected Results

- Develop and implement programs and policies that support better outcomes for children, youth and families.
- Ensure provincial legislation, regulations and standards reflect best practice and support improved outcomes, such as fewer children in care and keeping children and families together.

Child Protection Branch (9.4b)

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

Key Objectives

- To deliver centralized CFS services (post-adoption, child abuse registry, provincial investigations, StreetReach).
- To work with CFS Authority partners to deliver services under the provincial Child and Family Services legislation.
- To support the CFS system to facilitate the transfer of child welfare responsibilities to Indigenous Nations.

Main Activities

- Administer the child and adult abuse registries.
- Work with CFS partners to ensure training is current and accessible for those working in the child welfare system.
- Provide licensing oversight, funding and support to group care resource facilities.
- Support the safety of children by conducting risk assessments and investigating allegations of abuse by anyone who works for, or provides services to, an agency or child care facility.
- Support community organizations who provide services to educate, prevent or respond to child sexual exploitation and human trafficking.
- Continue to build relationships with representatives of Manitoba's Regional Indigenous Organizations/Leadership Council (Assembly of Manitoba Chiefs Secretariat, Southern Chiefs Organization, Manitoba Keewatinowi Okimakanak and Manitoba Métis Federation) and First Nations.
- Work with CFS system partners to remove barriers to the transfer of child welfare responsibilities to Indigenous Nations and facilitate a timely transition when Indigenous law comes in force.

Expected Results

- Support the provincial CFS system - through training and centralized programs and services, to ensure the well-being of families and safety of children and youth.
- Support the transfer of child welfare responsibility to Indigenous Nations at the pace that respects the Indigenous Nations' wishes.

Child and Family Services Authorities (9.4c)

The Child and Youth Services Division provides policy direction, funding and support to the four Child and Family Services Authorities. The Authorities oversee agencies to provide a comprehensive continuum of services through their mandated agencies.

Key Objectives

- To provide Authorities with allocations so agencies can provide a continuum of child and family services.

Main Activities

- Provide funding to CFS Authorities and agencies.

Expected Results

- Authorities fund CFS agencies to deliver a continuum of child and family services.

Indigenous Jurisdiction Transition Office (9.4d)

Works on key areas related to Indigenous jurisdiction over child and family services including trilateral coordination agreement negotiations with Canada and Indigenous Governments. Supports the Manitoba government and the provincial child and family services system to adapt to services delivered under Indigenous laws. Represents the department in intergovernmental relations and communication in relation to Indigenous child and family services.

Key Objectives

To collaborate with Indigenous governments and communities to transfer responsibility of child welfare back to the Nations and families where it belongs.

Main Activities

- Engage in Coordination Agreement discussions with Nations.
- Engage in initial discussions with other Nations that have provided notice under Section 20(2) of the federal Act respecting First Nations, Inuit and Métis children, youth and families.
- Engage with Indigenous governments that are at different stages on the path to exercising jurisdiction.
- Attend gatherings with Indigenous governments to learn and present on the work of the Indigenous Jurisdiction Transition Office.
- Work closely with the provincial Child and Family Services system to help ensure the successful implementation of Indigenous law.
- Support the implementation of Indigenous law by working with other provincial systems (e.g. Health and Education) to overcome barriers and increase awareness of Indigenous jurisdiction, including developing communications around the transition to Indigenous jurisdiction in Manitoba.
- Actively participate in intergovernmental discussions related to the implementation of the federal act, including ongoing engagement with the Government of Canada.

Expected Results

- Contact Indigenous Nations seeking to, or on the path to exercising jurisdiction, and ensure they are aware of provincial efforts to transfer jurisdiction.
- Advance Coordination Agreement discussions at a pace that respects the Indigenous Nations' wishes, without undue barriers being created by the province.
- Increase awareness of the federal act and the implementation of Indigenous law in provincial systems that deal with children in care. Ensure that systems work collaboratively to overcome barriers.
- Ensure that issues related to the implementation of Indigenous jurisdiction are brought forward for intergovernmental discussion and collaboration through appropriate forum.

Digital, Organization and Strategy (Res. No. 9.5)

Main Appropriation Description

Centralized area delivering and supporting the department's digital and transformational work in collaboration with intragovernmental and external partners.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Strategic Advisory Office	7.00	702	7.00	762	
Project Management Office	7.00	795	7.00	807	
Business Support Services Branch	11.00	2,525	11.00	2,555	
TOTAL	25.00	4,022	25.00	4,124	
Expense by Type					
Salaries and Employee Benefits	25.00	2,256	25.00	2,358	
Other Expenditures	-	1,766	-	1,766	
TOTAL	25.00	4,022	25.00	4,124	

Sub-Appropriation Descriptions

Strategic Advisory Office (9.5a)

The Strategic Advisory Office holds a pivotal role in organizational relations, and architecture, focusing on guiding strategy, fostering relationships, overseeing contracts, driving innovation and conducting research. Guides organizational strategy and relationships to promote synergy and alignment, providing a roadmap for sustainable growth and innovation.

Key Objectives

- To support overall departmental digital and strategic work.
- To continue to work with departmental stakeholders to implement improvements to services and programs that result in more efficient and effective solutions.
- To support continuous improvement opportunities in the department.

Main Activities

- Support the planning and implementation of innovative solutions that are integrated with the department's core values, to enhance the services that the department provides to the citizens of Manitoba.
- Encourage and manage the intake and flow of transformative ideas.
- Cultivate, share and apply digital research to transformative projects.
- Recommend approaches that seize departmental opportunities and mitigate risks.

- Oversee and manage departmental technology contracts as determined in consultation with Digital and Technology Solutions.
- Partner with program areas to identify, prioritize and develop business requirements for ongoing functionality improvements.

Expected Results

- Implement efficient and effective solutions across the department.
- Identify and execute on innovative opportunities.

Project Management Office (9.5b)

The Project Management Office (PMO) holds a diverse set of responsibilities within the department. This includes portfolio management, project management, organizational change management, and departmental communications management. The PMO directs strategic vision, governance, performance assessment, and comprehensive reporting across all portfolios. It ensures alignment of projects to overarching goals and tracks their progress toward desired outcomes. The PMO ensures that projects are executed efficiently and evaluates the readiness and impacts of the change introduced by initiatives.

Key Objectives

- To continue to implement the department’s information technology (IT) roadmap to optimize the use of modern solutions.
- To manage new strategic and IT initiatives in the department.

Main Activities

- Handle the entire project lifecycle—from initiation to closure—ensuring projects are executed efficiently, meeting deadlines and budgetary constraints.
- Evaluate readiness, assesses impacts, promotes adoption, and integrates new initiatives seamlessly into operations for sustained success.
- Develop strategies, manage channels, and offer ongoing support to foster transparent and effective communication among internal teams.

Expected Results

- Execute strategic and IT projects efficiently in the department.
- Implement or enhance key IT applications in the department.

Business Support Services Branch (9.5c)

The Business Support Services Branch (BSSB) is a central hub for digital enablement and support within the department, focusing on digital literacy, application support, business analysis, data and analytics management, information technology (IT) oversight, and the implementation of new IT solutions.

Key Objectives

- To ensure seamless operation of digital tools while enhancing productivity and creating a collaborative digital community through proactive liaison efforts.
- To provide information, IT and business application support services to the department.

- To respond to end user support requests.

Main Activities

- Manage desktop services and computer assets.
- Review and set departmental policy in support of the strategic IT direction of government.
- Manage corporate IT initiatives ensuring alignment with departmental priorities.

Expected Results

- Provide support to implement IT initiatives.

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
General Assets	-	102	-	216	1
TOTAL	-	102	-	216	
Expense by Type					
Amortization	-	102	-	216	
TOTAL	-	102	-	216	

Explanation

1. The decrease is primarily due to reduced expenditures resulting from fully amortized assets.

Appendix

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/>

Glossary

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

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

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

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

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

Full-Time Equivalent (FTE) – This is a measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g.: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years - or 78 weeks - of employment such as six staff for three months or 13 weeks each; two staff for nine months or 39 weeks each; one full-time and one half-time staff for one year; three half-time staff for one year).

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

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

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

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

Mission – A mission statement defines the core purpose of the organization — why it exists and reflects employees' motivations for engaging in the organization's work. Effective missions are inspiring, long-term in nature, and easily understood and communicated.

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with a verb such as increase, reduce, improve, or achieve.

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

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

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

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. All performance objectives and measures should align with the organization's strategy.

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

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the future that lies ahead. This statement should contain a concrete picture of the desired state, and provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.

