

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabeg, 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 Labour, Consumer Protection and Government Services

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**MINISTER
OF LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES**

Room 343
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

Her Honour, the Honourable Janice Filmon, C.M., O.M.

Lieutenant-Governor of Manitoba

Room 235 Legislative Building

Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honor, the Annual Report of Manitoba Labour, Consumer Protection and Government Services, for the fiscal year ending March 31, 2022.

Respectfully submitted,

Original signed by

Honourable Reg Helwer

Minister of Labour, Consumer Protection and Government Services





**MINISTRE
DU TRAVAIL, DE LA PROTECTION DU CONSOMMATEUR
ET DES SERVICES GOUVERNEMENTAUX**

Bureau 343
Palais législatif
Winnipeg (Manitoba) R3C 0V8
CANADA

Son Honneur l'honorable Janice Filmon, C.M., O.M.

Lieutenante-gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère du Travail, de la Protection du consommateur et des Services gouvernementaux, pour l'exercice qui s'est terminé le 31 mars 2022.

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

Original signé par

Monsieur Reg Helwer

Le ministre du Travail, de la Protection du consommateur et des Services gouvernementaux





Deputy Minister of Labour, Consumer Protection and Government Services
Room 349, Legislative Building, Manitoba, Canada R3C 0V8
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The Honourable Reg Helwer

Minister of Labour, Consumer Protection and Government Services

Room 343 Legislative Building

Winnipeg, MB R3C 0V8

Sir:

I am pleased to present for your approval the 2021/22 Annual Report of the Department of Labour, Consumer Protection and Government Services.

Respectfully submitted,

Original signed by

Scott Sinclair

Deputy Minister of Labour, Consumer Protection and Government Services





Sous-ministre du Travail, de la Protection du consommateur et des Services gouvernementaux

Palais législatif, bureau 349, Winnipeg (Manitoba) R3C 0V8, Canada

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Monsieur Reg Helwer

Ministre du Travail, de la Protection du consommateur et des Services gouvernementaux

Palais législatif, bureau 343

Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

Je suis heureux de vous présenter le rapport annuel du ministère du Travail, de la Protection du consommateur et des Services gouvernementaux du Manitoba pour l'exercice financier 2021-2022.

Je vous prie d'agréer, Monsieur le Ministre, l'expression de mon profond respect.

Original signé par

Le sous-ministre du Travail, de la Protection du consommateur et des Services gouvernementaux

Scott Sinclair



Table of Contents

- Introduction7
- Department At a Glance – 2021/22 Results8
- Departmental Responsibilities9
 - Capital Planning and Agreement Management10
 - Capital Project Planning and Delivery.....10
 - Asset Management.....10
 - Business Transformation and Technology.....11
 - Manitoba Centre for Cyber Security.....11
 - Procurement and Supply Chain11
- Responsabilités du ministère.....12
 - Planification des immobilisations et gestion des ententes13
 - Planification et exécution des projets d’immobilisations13
 - Gestion des immobilisations14
 - Technologie et transformation opérationnelle14
 - Centre de cybersécurité du Manitoba.....14
 - Achats et chaîne d’approvisionnement.....14
- Organizational Structure15
- 2021/22 Key Achievement Highlights16
- Points saillants des principales activités et réalisations de 2021-2022.....18
- Department Strategy Map.....20
 - Vision20
 - Mission.....20
 - Values20
 - Department Balanced Scorecards Priorities and Objectives.....21
 - Quality of Life – Improving Outcomes for Manitobans21
 - Working Smarter – Delivering Client-Centred Services.....21
 - Public Service – Delivering Client-Service Excellence.....21
 - Value For Money – Protecting Manitoba’s Bottom Line21
- Schéma stratégique ministériel22
 - Priorités et objectifs des tableaux de bord équilibrés ministériels23
 - Qualité de vie – Améliorer les résultats pour les Manitobains23
 - Gestion plus ingénieuse – Fournir des services axés sur le client23
 - Fonction publique – Offrir un service à la clientèle d’excellence.....23
 - Optimisation des ressources – Protéger les résultats financiers du Manitoba.....23
- Department Balanced Scorecards Priorities and Objectives - Details.....24

Quality of Life – Improving Outcomes for Manitobans	24
Working Smarter – Delivering Client-Centred Services	28
Public Service – Delivering Client-Service Excellence	31
FINANCIAL DETAILS.....	38
Consolidated Actual Expenditures.....	38
Summary of Authority	40
Overview of Capital Investments and Loans Activity	47
Revenue Summary by Source	48
Departmental Program and Financial Operating Information	50
Corporate Administration and Planning.....	50
Capital Programs.....	52
Business Transformation and Technology.....	55
Procurement and Supply Chain	57
Public Safety Communication Services.....	58
Consumer Protection.....	59
Labour	65
Costs Related to Capital Assets (Non-Voted)	70
Other Key Reporting	71
Departmental Risk	71
Regulatory Accountability and Red Tape Reduction	72
The Public Interest Disclosure (Whistleblower Protection) Act	72
Equity and Diversity Benchmarks	73
Appendices	74
Appendix A - Performance Reporting.....	74
Appendix B - Special Operating Agencies (SOA)	78
Entrepreneurship Manitoba	78
Materials Distribution Agency	79
Manitoba Education Research and Learning Information Networks	80
Public Guardian and Trustee	81
Vehicle and Equipment Management Agency	82
Appendix C - Statutory Responsibilities.....	83
Glossary	86

Introduction

Overview to the Annual Report

This Annual Report is organized in accordance with department's appropriation structure as at March 31, 2022, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report has been enhanced to include Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As the balanced scorecards continue to be developed, reporting is included where available, with continued inclusion of previous Performance Reporting in the appendix to ensure transparency of results.

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

Aperçu du rapport annuel

Ce rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2022, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel a été étoffé et comprend maintenant des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. Alors que l'établissement des tableaux de bord équilibrés se poursuit, les renseignements sont fournis quand ils sont disponibles et des rapports antérieurs sur le rendement continuent d'être inclus en annexe pour assurer la transparence des résultats.

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

Department At a Glance – 2021/22 Results

Department Name & Description	<p>Labour, Consumer Protection and Government Services is responsible for:</p> <ul style="list-style-type: none"> • modernizing government services, such as procurement, Information Technology, digital government and data science; • managing government’s vertical and underground capital infrastructure through capital planning, project delivery and asset management; • effective delivery of programs and services pertaining to workplace safety and health, employment standards and public safety; and • supporting and protecting the interests of Manitoba consumers, citizens, businesses, landlords and tenants
Minister	Honourable Reg Helwer
Deputy Minister	Scott Sinclair

Other Reporting Entities	5	<ul style="list-style-type: none"> • Entrepreneurship Manitoba • Manitoba Education Research and Learning Information Networks • Materials Distribution Agency • The Public Guardian and Trustee of Manitoba • Vehicle and Equipment Management Agency
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Summary Expenditure (\$M)	
547	529
Restated Budget	Actual

Core Expenditure (\$M)		Core Staffing
528	517	1,289.5
Authority	Actual	Authority

Departmental Responsibilities

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

The Minister of Labour, Consumer Protection and Government Services is Vice-Chairperson of Treasury Board and manages the Labour, Consumer Protection, and Government Services portfolios.

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

- Support the management of Manitoba's Capital Framework and the annual capital allocation plan
- Efficiently expend capital allocations on approved capital projects
- Consistently apply risk management to capital funding and projects
- Promote strategic partnerships between and among the Manitoba government, federal government, local government and non-governmental organizations
- Manage negotiations of bi and tri-lateral capital funding agreements and partnerships
- Work with federal and municipal partners to deliver funding for worthy infrastructure projects within the Investing in Canada Infrastructure Program (ICIP) and future bi or tri-lateral programs
- Advise on strategic policies that relate to federal-provincial relations
- Deliver and manage departments' capital projects, including the use of innovative project delivery and project financing methodologies
- Ensure predictable delivery of government's commitment to annual strategic infrastructure investments and expedite capital planning and project delivery through innovative project delivery approaches including design-build and P3s
- Improve asset management for all government assets, including management of government's current capital assets and provision of property services to government-owned capital assets
- Provide real estate services to government and overseeing real estate and property asset disposal
- Insure government assets and managing risk
- Manage the Legislative Building Restoration plan
- Provide strategic direction, policies, and processes for procurement and supply chain related functions across government
- Continue efforts to save taxpayers' dollars by shopping smarter and working with stakeholders to expand Manitoba's procurement strategy across the public sector
- Represent the province in negotiations and participating in meetings related to digital service delivery and data analytics
- Provide advice, compliance and enforcement on matters relating to Manitoba's labour laws
- Provide statistical and labour force information to government departments and other agencies of government
- Support businesses and individuals to help navigate COVID-19 in the workplace
- Implement orders under The Emergency Measures Act and The Residential Tenancies Amendment Act, which suspended non-urgent evictions and made temporary changes to address the social and economic impacts on landlords and tenants, as a result of the pandemic

The Minister is also responsible for:

- The Public Service Commission, an independent and impartial agency responsible for leading effective human resource and labour relations management in government and representing public interest in the administration of The Public Service Act and regulations.
- The following Agencies, Boards and Commissions (ABCs):
 - Automobile Injury Compensation Appeal Commission: Hears appeals regarding Manitoba Public Insurance (MPIC) Personal Injury Protection Plan (PIPP) benefits, from decisions issued by MPIC's Internal Review Office, in a fair and timely fashion, and in an accessible forum.

- Residential Tenancies Commission: Provides prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.
- Public Utilities Board: An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in the statute. Considers both the impact to customers and financial requirements of the utility in approving rates.
- Manitoba Labour Board: Independent and autonomous specialist tribunal responsible for fair and efficient administration and adjudication of responsibilities assigned to it under various statutes from which it derives its jurisdiction. Resolves applications and appeals, assists parties in resolving disputes and provides information to parties and the public on the Board's operations.
- Statutory Responsibility – Other Assignments:
 - The Civil Service Special Supplementary Severance Benefit Act (1983) (RSM 1987, c. C119)
 - The Civil Service Superannuation Act (RSM 1988, c. C120)
 - The Public Interest Disclosure (Whistleblower Protection) Act (SM 2006, c.35)
 - The Public Servants Insurance Act (RSM 1987, c. P270)
 - The Public Service Act (SM 2021, c. 11)
 - The Public Services Sustainability Act (SM 2017, c. 24) [This Act is not yet in force. It is to come into force on a date to be fixed by proclamation.]
 - The Public Utilities Board Act (RSM 1987, c. P280)

Department Shared Services

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

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

Capital Planning and Agreement Management

Capital Planning and Agreement Management (CPAM) manages the negotiation of bilateral capital funding agreements and partnerships and develops and maintains a multi-year overarching capital infrastructure plan. CPAM also implements and oversees the use of innovative project delivery and project financing methodologies.

Capital Project Planning and Delivery

Capital Project Planning and Delivery (CPPD) delivers and manages departments' capital projects according to the approved capital plan. CPPD provides project management expertise for capital project planning and the coordination and delivery of approved capital infrastructure projects, including internal and external professional and technical services for capital project planning, design, procurement, and management of construction contracts.

Asset Management

Asset Management (AM) manages government's current capital assets, provides property services to owned capital assets, provides real estate services to government, and oversees real estate and property asset disposal. AM operates and maintains safe, high-quality and sustainable working environments that ensure the efficient operation of buildings, and good stewardship of government assets while providing a high quality work environment for the delivery of public programs.

Business Transformation and Technology

Business Transformation and Technology (BTT) is the central agency with overall responsibility for Information Technology (IT) and Business Transformation strategy, policy and service delivery for the Government of Manitoba. BTT provides strategic leadership to continuously improve the Manitoba government's Information and Communications Technology (ICT) environment through planning and implementing solutions to meet current and future ICT needs. Through its Legislative Building Information Systems area, BTT also provides a secure technological environment through highly responsive support services and reliable systems that address business requirements of diverse users within the legislative building environment, where the user community encompasses both government and non-government staff. Government users include Executive Council, ministers' and deputy ministers' offices, Treasury Division, and all departmental staff within the legislative building. Non-government users include the Legislative Assembly offices of the Speaker and the Clerk, the Leaders of the Opposition, and Caucus offices.

Manitoba Education Research and Learning Information Networks

Manitoba Education Research and Learning Information Networks (MERLIN) is a Special Operating Agency within BTT, and coordinates the delivery of technology services to the education community across Manitoba.

Manitoba Centre for Cyber Security

The Manitoba Centre for Cyber Security (MCCS) leads work in securing Manitoba's data and systems, while aligning IT security policies and practices with government's priorities and risk tolerances.

Procurement and Supply Chain

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

Materials Distribution Agency

Materials Distribution Agency (MDA) is a Special Operating Agency within PSC that provides mail and materials distribution services to the public sector.

Vehicle and Equipment Management Agency

Vehicle and Equipment Management Agency (VEMA) is a Special Operating Agency within PSC that provides competitive, comprehensive fleet and equipment management services to public sector organizations in Manitoba, including provincial departments, agencies and Crown corporations.

Responsabilités du ministère

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

Le ministre du Travail, de la Protection du consommateur et des Services gouvernementaux est vice-président du Conseil du Trésor et gère les portefeuilles du Travail, de la Protection des consommateurs et des Services gouvernementaux.

Les responsabilités générales du ministre et du ministère du Travail, de la Protection du consommateur et des Services gouvernementaux du Manitoba sont notamment les suivantes :

- soutenir la gestion du cadre d'immobilisations et le plan annuel d'affectation des immobilisations du Manitoba;
- dépenser efficacement les fonds affectés aux projets d'immobilisations approuvés;
- appliquer systématiquement la gestion des risques au financement et aux projets d'immobilisations;
- promouvoir les partenariats stratégiques entre le gouvernement du Manitoba, le gouvernement fédéral, les administrations locales et les organismes non gouvernementaux;
- gérer la négociation des ententes de financement d'immobilisations bilatérales et trilatérales et des partenariats;
- travailler avec les partenaires fédéraux et municipaux pour financer des projets d'infrastructure dignes d'intérêt dans le cadre du programme d'infrastructure Investir dans le Canada et de futurs programmes bilatéraux ou trilatéraux;
- donner des conseils sur les politiques stratégiques relatives aux relations fédérales-provinciales;
- exécuter et gérer les projets d'immobilisations des ministères, y compris en ayant recours à des méthodes novatrices d'exécution et de financement de projets;
- veiller à l'exécution prévisible de l'engagement du gouvernement en matière d'investissements annuels dans les infrastructures stratégiques et accélérer la planification des immobilisations et l'exécution des projets grâce à des méthodes novatrices d'exécution des projets, notamment la conception-construction et les partenariats public-privé;
- améliorer la gestion des immobilisations pour l'ensemble des immobilisations du gouvernement, y compris la gestion des immobilisations actuelles du gouvernement et la fourniture de services d'entretien pour les immobilisations détenues;
- offrir des services immobiliers au gouvernement et superviser la cession de biens immobiliers et fonciers;
- assurer les biens du gouvernement et gérer les risques;
- gérer le plan de restauration du Palais législatif;
- fournir une orientation, des politiques et des processus stratégiques pour les fonctions gouvernementales liées aux achats et à la chaîne d'approvisionnement;
- poursuivre les efforts déployés pour économiser l'argent des contribuables en faisant des achats plus judicieux et en travaillant avec les parties intéressées pour étendre la stratégie d'approvisionnement du Manitoba à l'ensemble du secteur public;
- représenter la Province lors des négociations et participer aux réunions portant sur la prestation de services numériques et d'analyses de données;
- formuler des conseils, surveiller la conformité et veiller à l'application de la loi dans les dossiers ayant trait au droit du travail du Manitoba;
- fournir des statistiques et des renseignements sur la population active aux ministères et à d'autres organismes gouvernementaux;
- soutenir les entreprises et les particuliers pour les aider à composer avec la COVID-19 au travail;
- mettre en œuvre les ordres en vertu de la Loi sur les mesures d'urgence et de la Loi modifiant la Loi sur la location à usage d'habitation, qui suspend les évictions non urgentes et apporte des modifications temporaires pour remédier aux répercussions sociales et économiques de la pandémie sur les locataires et les locataires.

Le ministre est également responsable des entités suivantes :

- la Commission de la fonction publique, un organisme indépendant et impartial chargé de la gestion efficace des ressources humaines et des relations de travail au sein du gouvernement, qui représente l'intérêt public dans l'administration de la Loi sur la fonction publique et de ses règlements d'application;
- les organismes, conseils et commissions suivants :
 - la Commission d'appel des accidents de la route, laquelle entend les appels concernant les prestations du Régime de protection contre les préjudices personnels de la Société d'assurance publique du Manitoba, à partir des décisions rendues par le Bureau de révision interne de la Société, de manière équitable et opportune, et dans un forum accessible;
 - la Commission de la location à usage d'habitation, laquelle fournit un règlement rapide en appel des litiges entre propriétaires et locataires qui soit juste, accessible, peu coûteux, rapide et à l'amiable, dans un cadre administratif informel par un tribunal spécialiste;
 - la Régie des services publics, un tribunal administratif quasi judiciaire indépendant qui a un pouvoir de surveillance des services publics et des organismes désignés par la loi, qui tient compte à la fois des répercussions pour les consommateurs et des exigences financières des services publics lors de l'approbation des tarifs;
 - la Commission du travail du Manitoba, un tribunal spécialiste indépendant et autonome chargé d'administrer et d'assumer de façon juste et efficiente les responsabilités qui lui sont confiées en vertu des diverses lois qui relèvent de sa compétence, qui résout les demandes et les appels, aide les parties à régler leurs différends et fournit des renseignements aux parties et au public sur ses activités.
- Responsabilité législative – autres devoirs :
 - Loi sur les prestations spéciales et supplémentaires de la fonction publique (1983) (c. C119 des L.R.M. 1987)
 - Loi sur la pension de la fonction publique (c. C120 des L.R.M. 1988)
 - Loi sur les divulgations faites dans l'intérêt public (protection des divulgateurs d'actes répréhensibles) (L.M. 2006, c. 35)
 - Loi sur l'assurance des employés du gouvernement (c. P270 des L.R.M. 1987)
 - Loi sur la fonction publique (L.M. 2021, c. 11)
 - Loi sur la viabilité des services publics (L.M. 2017, c. 24) [Cette loi n'est pas encore entrée en vigueur. Le jour d'entrée en vigueur de la Loi sera fixé par proclamation.]
 - Loi sur la Régie des services publics (c. P280 des L.R.M. 1987)

Services partagés du ministère

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

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

Planification des immobilisations et gestion des ententes

Planification des immobilisations et gestion des ententes gère la négociation des ententes de financement d'immobilisations bilatérales et des partenariats, et élabore et tient à jour un plan d'immobilisations pluriannuel global pour l'aménagement des infrastructures. Planification des immobilisations et gestion des ententes est également responsable de la mise en œuvre et de la supervision de l'utilisation de méthodes novatrices d'exécution et de financement des projets.

Planification et exécution des projets d'immobilisations

Planification et exécution des projets d'immobilisations exécute et gère les projets d'immobilisations des ministères conformément au plan d'immobilisations approuvé. En outre, Planification et exécution des projets d'immobilisations fournit une expertise en gestion de projet pour la planification des projets d'immobilisations ainsi que la coordination et l'exécution des projets d'infrastructures approuvés, y compris les services professionnels et techniques internes et externes pour la planification et la conception des projets d'immobilisations, les achats liés aux projets et la gestion des contrats de construction.

Gestion des immobilisations

Gestion des immobilisations gère les immobilisations actuelles du gouvernement, fournit des services d'entretien pour les immobilisations détenues, offre des services immobiliers au gouvernement et supervise la cession de biens immobiliers et fonciers. Cette division exploite et maintient des environnements de travail sûrs, de haute qualité et durables qui garantissent le fonctionnement efficace des immeubles et la bonne gestion des immobilisations du gouvernement, tout en offrant un environnement de travail de haute qualité pour l'exécution des programmes publics.

Technologie et transformation opérationnelle

Technologie et transformation opérationnelle est l'organisme central qui assume la responsabilité générale de la stratégie, des politiques et de la prestation de services ayant trait aux technologies de l'information et à la transformation opérationnelle pour le gouvernement du Manitoba. Technologie et transformation opérationnelle fournit un leadership stratégique en vue d'améliorer continuellement l'environnement des technologies de l'information et des communications (TIC) du gouvernement du Manitoba en planifiant et en mettant en œuvre des solutions pour répondre aux besoins actuels et futurs en matière de TIC. Par l'intermédiaire du Service d'informatique du Palais législatif, cet organisme fournit également un environnement technologique sûr grâce à des services d'assistance très réactifs et à des systèmes fiables qui répondent aux besoins des divers utilisateurs dans l'environnement du Palais législatif, où la communauté des utilisateurs englobe le personnel gouvernemental et non gouvernemental. Les utilisateurs gouvernementaux comprennent le Conseil exécutif, les bureaux des ministres et des sous-ministres, la Division de la trésorerie et tout le personnel ministériel au sein du bâtiment législatif. Les utilisateurs non gouvernementaux comprennent les bureaux du président et du greffier de l'Assemblée législative, des chefs de l'opposition et des caucus.

Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba

Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba est un organisme de service spécial au sein de Technologie et transformation opérationnelle qui coordonne la prestation de services technologiques au milieu de l'éducation de l'ensemble du Manitoba.

Centre de cybersécurité du Manitoba

Le Centre de cybersécurité du Manitoba dirige les travaux visant à sécuriser les données et les systèmes du Manitoba, tout en harmonisant les politiques et les pratiques de sécurité des technologies de l'information avec les priorités et la tolérance au risque du gouvernement.

Achats et chaîne d'approvisionnement

Achats et chaîne d'approvisionnement établit l'orientation stratégique, les politiques et les processus des fonctions gouvernementales liées aux achats et à la chaîne d'approvisionnement. Achats et chaîne d'approvisionnement coordonne également les achats au sein des ministères et organismes du gouvernement du Manitoba et du secteur public élargi afin d'obtenir la meilleure rentabilité possible pour les contribuables.

Organisme chargé de la distribution du matériel

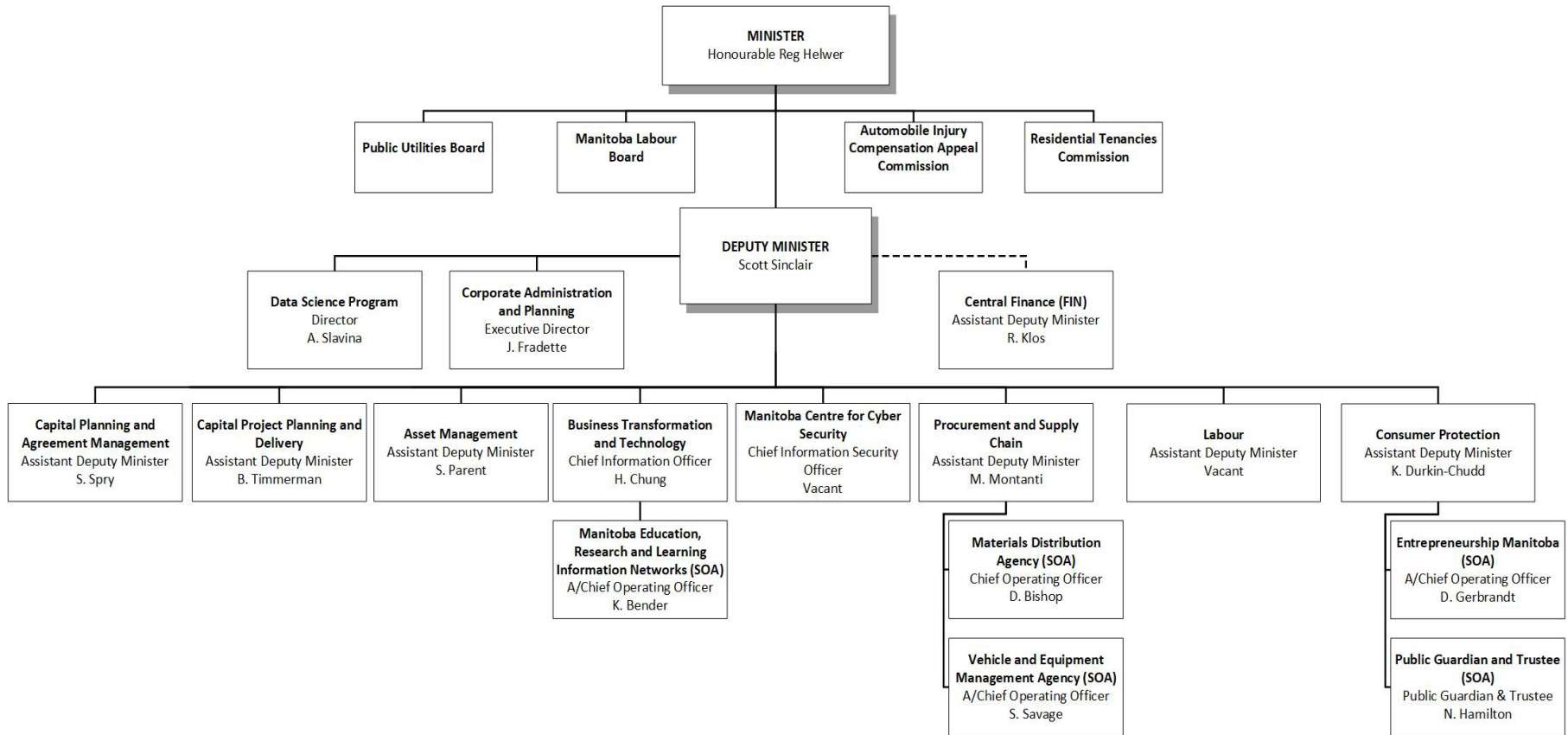
L'Organisme chargé de la distribution du matériel est un organisme de service spécial au sein d'Achats et chaîne d'approvisionnement qui fournit des services de distribution de courrier et de matériel au secteur public.

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

L'Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd est un organisme de service spécial au sein d'Achats et chaîne d'approvisionnement qui fournit des services concurrentiels et complets de gestion du parc de véhicules et de l'équipement aux organismes du secteur public du Manitoba, y compris les ministères et organismes provinciaux et les sociétés d'État.

Organizational Structure

Department of Labour, Consumer Protection and Government Services as of March 31, 2022



2021/22 Key Achievement Highlights

During the fiscal year, the Department of Labour, Consumer Protection and Government Services accomplished the following:

- Continuously coordinated capital investments efficiently through the re-designing and merging of capital resources into the Capital Programs business areas, which centrally manage the planning, design, delivery, management and retirement of capital infrastructure;
- Advanced 103 projects off Manitoba's prioritized list to Canada's ICIP Program for federal approval worth approximately \$3.13 billion in total project costs;
- Advanced a total of \$182.6 million toward North End Water Pollution Control Centre (NEWPCC) to address provincial environmental regulations/ as an initial payment toward Manitoba's commitment to NEWPCC's overall upgrades;
- Committed an incremental \$350 million over four years to upgrade existing schools by 2024, and will construct 20 new schools in Manitoban communities by 2027, two years ahead of the initial commitment, to meet the enrollment needs in growing communities across the province;
- Invested approximately over \$23 million in capital and operational funding to significantly improve ventilation in Manitoba schools and reduce the risk of COVID-19 transmission in indoor settings
- Enhanced Manitoba's ICT enterprise environment and ensure that supporting hardware, software and infrastructure remains current by undertaking major initiatives which include:
 - Robotics Process Automation (RPA as a Service);
 - Citizen and Business Services Modernization;
 - Cloud-First Approach;
 - Digital Identity;
 - ERP Modernization (SAP);
 - Microsoft 365 Implementation;
 - Modernization of Legislative Building services;
 - Introduction of Enterprise Wi-Fi and
 - Collaborative Procurements;
- Established the Manitoba Centre for Cyber Security to provide centralized overall governance of security capabilities which includes reducing risks and providing stronger defenses against cyber-attacks;
- Continued our work to shop smarter projecting \$96 million in cumulative savings to the public sector;
- Amended The Employment Standards Code to add public health emergency leave provisions, including temporary job-protected leave for employees who need to be away from work for reasons related to contracting COVID-19 and was subsequently expanded to employees that need to be away from work due to being susceptible to COVID-19 because of an underlying medical condition, ongoing medical treatment or other illness and for employees who suffer side effects after receiving a COVID-19 vaccine along side amendments that entitled employees to up to three hours of employer paid leave for each time the employee is vaccinated against COVID-19;
- Continuously implemented a risk-assessed inspection model that allows for each piece of equipment to be assigned inspection intervals based on a number of criteria to address the current backlog of boiler, pressure vessel, refrigeration equipment, and elevating device inspections and further reduce red tape and administrative compliance burden to the industry overtime;
- Conducted over 6,400 workplace inspections which surpassed the 2021-22 workplace inspection target of 6,100 inspections to ensure appropriate measures were in place to protect the safety and health of workers, while collaborating with internal and external partners on pandemic resources and enforcement;
- As part of tax relief for Manitobans amid the adverse financial impact of the pandemic, the government began phasing out the education property taxes that are included on annual property tax statements in 2021 by implementing the Education Property Tax Rebate, and have continued into 2022. As landlords of residential buildings benefit from the rebate, and to account for the proportional reduction in the education property tax offsets, Manitoba has set the annual rent guidelines at zero percent for 2022 and 2023.

COVID-19 Pandemic Response Efforts:

- Kept Manitobans safe by ensuring our healthcare system, schools, and government departments have the supplies and equipment needed to keep providing Manitobans with the critical services they need
- Enhanced sourcing and distribution of critical supplies, equipment and services, including personal protective equipment (PPE), vaccines, and rapid testing, for our coordinated response to the COVID-19 pandemic. Acquired over \$475.6 million of critical pandemic response supplies, equipment, and vaccines where approximately \$194.2 million (40.1%) of purchase orders were awarded to vendors in Manitoba
- Ensured we vaccinate Manitobans as quickly as possible, coordinating vaccination efforts with the federal government. This includes the rapid-deployment of vaccination supplies and specialized storage to sites across the province
- Enabled Shared Health's emergency bed expansion plans, including supplies, equipment, and sites to ensure Manitoba's hospitals are able to deal with rapid increases in patient levels
- Ensured that Manitobans have the services they need, including increased lab and rapid testing, contact tracing, and vaccination appointment scheduling that are critical to the success of our pandemic response
- Warehoused and distributed the items required to respond to COVID-19, including over 360,000 square feet of warehouse space to support the purchasing, receiving and distributing of PPE
- Engaged local experts in healthcare and manufacturing. Many local businesses have retooled their operations and shifted their focus to produce life-saving supplies. Others have provided access to their own supplies and supply channels to PPE
- Collaborated with local businesses in our pandemic response has ensured as much money as possible has stayed in our province supporting local employers

Points saillants des principales activités et réalisations de 2021-2022

Voici un aperçu des activités et réalisations du ministère du Travail, de la Protection du consommateur et des Services gouvernementaux durant l'exercice 2021-2022.

- Coordonner continuellement et efficacement les investissements en immobilisations par la reconception et la fusion de ressources en capital dans les trois secteurs d'activités des programmes d'immobilisations qui soutiennent la planification, la conception, l'exécution, la gestion et la mise hors service centralisée des immobilisations.
- Avancer 103 projets, dont les coûts totalisent 3,13 milliards de dollars, de la liste des priorités du Manitoba dans le cadre du Programme d'infrastructure Investir dans le Canada pour obtenir l'approbation du gouvernement fédéral.
- Injecter 182,6 millions de dollars dans la station de traitement des eaux usées du North End pour respecter la réglementation provinciale en matière d'environnement et procéder à un premier versement dans le cadre de l'engagement du Manitoba à mettre à niveau la station de traitement.
- Engager une somme additionnelle de 350 millions de dollars sur quatre ans pour mettre à niveau les écoles existantes d'ici 2024 et construire 20 nouvelles écoles d'ici 2027, deux ans en avance sur le plan initial, pour faire face à la hausse d'inscription dans certaines régions en pleine croissance du Manitoba.
- Investir environ 23 millions de dollars en fonds pour les dépenses de capital et en fonds de soutien pour améliorer la ventilation dans les écoles du Manitoba et y limiter les risques de transmission de la COVID-19.
- Améliorer l'environnement informatique en milieu de travail et veiller à ce que les logiciels, le matériel et l'infrastructure informatique soient tenus à jour dans le cadre d'initiatives de grande envergure comme :
 - l'automatisation robotisée des processus (ARP en tant que service);
 - la modernisation des services aux citoyens et aux entreprises;
 - l'approche « d'informatique en nuage d'abord »;
 - l'identité numérique;
 - la modernisation du logiciel de planification des ressources de l'entreprise (SAP);
 - le déploiement de Microsoft 365;
 - la modernisation des services offerts au palais législatif;
 - l'introduction du réseau Wi-Fi pour entreprises;
 - l'approvisionnement collaboratif.
- Mettre sur pied le Centre de cybersécurité du Manitoba pour assurer de façon centralisée la gouvernance générale des capacités de sécurité, notamment pour limiter les risques et contrer efficacement les cyberattaques.
- Poursuivre nos efforts pour nous approvisionner plus judicieusement, prévoyant des économies cumulatives de 96 millions de dollars pour le secteur public.
- Modifier le Code des normes d'emploi pour y ajouter les dispositions concernant le congé en cas d'urgence de santé publique, notamment le congé temporaire avec protection de l'emploi pour les travailleurs qui se trouvent dans l'incapacité de travailler en raison de la COVID-19. L'accès à ce congé a ensuite été élargi pour les travailleurs qui doivent s'absenter du travail parce qu'ils ont des problèmes médicaux sous-jacents, qu'ils subissent des traitements ou qu'ils ont d'autres maladies qui les rendent plus susceptibles à la COVID-19 ainsi que pour les travailleurs qui doivent s'absenter du travail en raison des effets secondaires du vaccin contre la COVID-19. Le Code des normes d'emploi a également été modifié dans le but d'accorder aux employés le droit à un congé rémunéré d'une durée maximale de trois heures chaque fois qu'ils se font vacciner contre la COVID-19.
- Mettre en œuvre un modèle d'inspection fondée sur les risques dans le but de fixer un intervalle d'inspection pour chaque pièce d'équipement et ainsi réduire le retard accumulé dans l'inspection des chaudières et des appareils à vapeur, des installations frigorifiques et des appareils élévateurs afin d'alléger le fardeau administratif et le fardeau de conformité du secteur.
- Effectuer plus de 6 400 inspections du milieu de travail (ce qui dépasse la cible de 6 100 inspections fixée pour 2021-2022) pour vérifier que toutes les mesures étaient prises pour protéger la santé et la sécurité des travailleurs et collaborer avec des partenaires internes et externes à des ressources sur la pandémie et à l'application des lois et règlements.

- Dans le cadre de l'allègement fiscal prévu pour la population manitobaine dans la foulée de la pandémie, commencer en 2021 l'élimination progressive de l'impôt foncier pour l'éducation qui apparaît sur le relevé de taxe foncière annuel par l'entremise du remboursement de l'impôt foncier pour l'éducation et poursuivre cette élimination progressive en 2022. Pour tenir compte du fait que les locataires d'immeubles résidentiels profitent de ce remboursement et de la réduction proportionnelle du crédit d'impôt, le Manitoba a fixé à zéro la ligne directrice sur les augmentations de loyer pour 2022 et 2023.

Efforts de riposte à la pandémie de COVID-19

- Veiller à la sécurité des Manitobains en s'assurant que notre système de santé, nos écoles et nos ministères disposent des fournitures et du matériel nécessaires pour continuer à fournir à la population les services essentiels dont elle a besoin.
- Améliorer l'approvisionnement en fournitures, en matériel et en services essentiels et la distribution de ceux-ci, notamment les équipements de protection individuelle, les vaccins et les tests rapides, pour notre riposte coordonnée à la pandémie de COVID-19. Le ministère a acquis pour plus de 475,6 millions de dollars de fournitures, de matériel et de vaccins essentiels à sa riposte à la pandémie, dont environ 194,2 millions de dollars (40,1 %) de commandes attribuées à des fournisseurs du Manitoba.
- Veiller à ce que les Manitobains soient vaccinés le plus rapidement possible, en coordonnant les efforts de vaccination avec le gouvernement fédéral. Cela comprend le déploiement rapide de fournitures de vaccination et de stockage spécialisé dans tous les sites de vaccination de la province.
- Soutenir les plans d'augmentation du nombre de lits d'urgence de Soins communs, y compris les fournitures, le matériel et les sites, afin que les hôpitaux du Manitoba soient en mesure de composer avec la hausse rapide du nombre de patients.
- Veiller à ce que la population manitobaine dispose des services qui sont essentiels à la réussite de notre riposte à la pandémie, notamment l'augmentation des tests de laboratoire et des tests rapides, la recherche des contacts et la prise de rendez-vous pour la vaccination.
- Permettre l'entreposage et la distribution du très grand nombre d'articles nécessaires pour riposter à la pandémie de COVID-19, y compris plus de 360 000 pieds carrés d'espace d'entreposage pour l'achat, la réception et la distribution des équipements de protection individuelle.
- Faire appel à l'expertise locale dans le domaine des soins de santé et de la fabrication. De nombreuses entreprises locales ont réorganisé leurs activités et se sont réorientées vers la production de matériel de première nécessité. D'autres ont permis l'accès à leurs propres fournitures et voies d'approvisionnement en équipements de protection individuelle.
- Collaborer avec des entreprises locales dans le cadre de notre riposte à la pandémie a permis de faire en sorte que le plus d'argent possible reste dans notre province en soutenant les employeurs d'ici.

Department Strategy Map

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

Progress on performance measures achieved during the fiscal year are described in further detail following the strategy map.

Vision

A responsive public service and a thriving Manitoba

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Develop Effective Client Service Partnerships
2. Advance Reconciliation
3. Protect the Public
4. Modernize Client Service Delivery

Working Smarter – Delivering Client-Centred Services

5. Foster a Culture of Continuous Improvement and Innovation
6. Modernize Internal Operations to Enhance Service Delivery
7. Reduce Red Tape
8. Maintain Essential Functions Amidst Unpredictable Events

Public Service – Delivering Client-Service Excellence

9. Strengthen and Nurture the Talent and Skills of our Team Members
10. Foster a Positive, Safe and Trusting Work Environment
11. Build Resilient and Collaborative Teams
12. Advance Inclusion

Value For Money – Protecting Manitoba's Bottom Line

13. Provide Value for Money
14. Balance the Budget
15. Deliver Government's Capital and Information Technology Infrastructure Commitments
16. Deliver Fiscally Responsible Services to Citizens



Schéma stratégique ministériel

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

Les progrès relatifs aux mesures du rendement réalisés au cours de l'exercice sont décrits plus en détail en fonction de ce schéma.

Vision

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

Mission

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

Valeurs

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

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Établir des partenariats efficaces pour le service à la clientèle
2. Faire progresser la réconciliation
3. Protéger le public
4. Moderniser la prestation de services aux clients

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Favoriser une culture d'amélioration et d'innovation permanentes
6. Moderniser le fonctionnement interne pour améliorer la prestation de services
7. Réduire la bureaucratie
8. Maintenir les fonctions opérationnelles essentielles en cas d'évènements imprévus

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

9. Renforcer et cultiver les talents et les compétences des membres de nos équipes
10. Favoriser un milieu de travail positif et sûr où règne la confiance
11. Bâtir des équipes résilientes et collaboratives
12. Favoriser l'inclusion

Optimisation des ressources – Protéger les résultats financiers du Manitoba

13. Dépenser judicieusement
14. Équilibrer le budget
15. Réaliser les engagements du gouvernement liés aux immobilisations et à l'infrastructure de technologie de l'information
16. Fournir aux citoyens des services financièrement responsables

Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Labour, Consumer Protection and Government Services for the 2021/2022 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

Quality of Life – Improving Outcomes for Manitobans

1. Develop Effective Client Service Partnerships

Key Initiatives

- Central Capital Programs' business areas meet once a month with each client department to review plans, progress and address issues specific to their capital plan. Each item is tracked and the outcome is reported to the group. These meetings are held to support capital infrastructure management across government, by strengthening communications between Capital Programs and client departments. Effective management of capital infrastructure (e.g. schools, water treatment plants, etc.) will ensure improved outcomes and quality of life for Manitobans.
- The Information Technology (IT) Stakeholder Council is made up of representatives from each core government department. This meeting provides a forum for representatives to communicate with Digital and Technology Solutions' (DTS) IT Demand Planning staff on a quarterly basis. These meetings provide an opportunity for client departments to freely and openly speak with DTS about their project needs and how their departments use IT to serve Manitobans. Effective partnerships with client departments that support effective IT Demand Planning would provide the public service with the necessary tools to provide efficient services to Manitobans, thereby improving outcomes and quality of lives of our citizens.
- As part of Government's pandemic response, Procurement and Supply Chain (PSC) engaged in massive procurement operations purchasing millions of personal protective equipment (PPE), rapid tests, vaccines and other necessary products and services. PSC has led efforts to engage local experts in healthcare and manufacturing for innovative solutions to ensure as many taxpayer dollars as possible stay in our province supporting local employers. Approximately \$194.2M (or 40.1%) of all purchase orders in COVID-related equipment and supplies have been awarded to Manitoba vendors. By providing Manitoba vendors/ businesses with the opportunity to engage in business partnerships with government, and particularly being able to support and invest in Manitoba businesses during a pandemic that has significantly impacted businesses and livelihoods in a detrimental manner, this activity has allowed Manitoba to develop stronger partnerships with local businesses. Such engagements have not only helped local businesses to thrive in difficult times, but have also supported quality of life of Manitobans by providing enhanced services, sustaining local business, jobs and the economy.
- Public Utilities Board conducts webinar training to provide education and information for municipalities, utilities and consultants with the goal of reducing application wait times and facilitating more effective stakeholder relations.

Performance Measures

Measure	Baseline	2021/22 Actual
1.a Percentage of business areas with client-feedback mechanisms in place	-	66%
1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated	<i>New Measure</i>	<i>New Measure</i>

1.a Percentage of business areas with client-feedback mechanisms in place: The measure encourages and promotes the behaviour of obtaining client feedback, moving towards a client-centric organization model. Client feedback guides improvements and can empower positive change in the department. This measure will be calculated by looking at the number of divisions/branches that have established client-feedback mechanisms, for the first 1-2 years (short-term) of setting up as a new department. The intent is to later focus on business lines with client feedback mechanisms in the medium-term, and plan to move to capture client satisfaction ratings for programs and services in the long-term.

1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated: Increasing the number of stakeholders and service users who engage with our department to inform our decisions allows us to collaborate directly with the people who use our services and to co-design for better solutions. Increasing visibility to ongoing engagement initiatives, improving internal engagement processes, using new tools and techniques for engagement and increasing transparency to show how public input was used for decision-making, will help lead to increased stakeholder and client participation in our programs and services. Data will be collected from each business area based on identified initiatives against those that initiated a stakeholder engagement process. This is a new measure and 2022/23 will be used to collect data to establish baseline and target values.

2. Advance Reconciliation

Key Initiatives

- **National Day for Truth and Reconciliation:** The federal government passed Bill C-5: National Day for Truth and Reconciliation, which establishes September 30 as a new federal statutory holiday being the first one observed on September 30, 2021. As the federal government does not have the authority to implement general holidays within provincial jurisdictions, the holiday only applies to federal workers and those in federally regulated industries (ex. banks, federal public service, air transport, radio and television, railways/ highway transport, etc.). On September 3, 2021, Manitoba recognized the National Day for Truth and Reconciliation as a day of observance. Due to the wording of collective bargaining agreements, most schools and non-essential government services and offices will be closed to observe the day. The Department is reviewing the impacts and merits of adding a National Day for Truth and Reconciliation to Manitoba's General Holidays in the Employment Standard Code.
- Improving accessibility to vital statistics processes is an important aspect of Reconciliation. Manitoba is working to include traditional Indigenous names by expanding the types of characters accepted at the Vital Statistics Branch. We appreciate and acknowledge how fundamentally important it is for parents to be able to register their child's name in a way that respects their choices, cultures, languages and identities. In addition to working with federal counterparts on this issue because applications for federal identity documents and benefits limit names to letters from the Roman alphabet and some accented letters, we are exploring what legislative amendments to The Vital Statistics Act are required to accommodate an expanded range of characters and symbols. Amendments will include consultations to ensure changes are done appropriately to meet the needs of community, and Indigenous regional organizations will be an important part of those consultations.

Performance Measures

Measure	Baseline	2021/22 Actual
2.a Percentage of staff who have completed Reconciliation-related training	<i>New Measure</i>	<i>New Measure</i>

2.a Percentage of staff who have completed Reconciliation-related training: This measure supports the Advance Reconciliation objective, and TRC Call to Action 57, by encouraging staff to attend professional and management workshops, education events and skills-based training in intercultural competency and promoting understanding of the history of Indigenous Peoples, including the history and legacy of residential schools, Treaties and Aboriginal Rights, and Aboriginal-Crown relations. Overall target is a participation rate of 100% within 4 years from time tracking begins.

3. Protect the Public

Key Initiatives

- Increase public awareness of Automobile Injury Compensation Appeal Commission services, and improve claimant understanding of entitlements.
- Public Utilities Board conducts webinar training to provide value-added information and education to municipalities, utilities and consultants with the goal of reducing application wait times and facilitating more effective stakeholder relations.
- Collaborate with the Workers Compensation Board and SAFE Work Manitoba to reduce the number and severity of workplace related injuries and illnesses in Manitoba.
- Expansion of broadband service is expected to increase cellular service for more than 22,000 Manitobans in addition to currently unserved transit corridors throughout Manitoba to improve public safety.

Performance Measures

Measure	Baseline	2021/22 Actual
3.a Percentage of relevant business areas providing value-added information and education to Manitobans	<i>New Measure</i>	<i>New Measure</i>
3.b Percentage of investigations completed that are compliance-related	<i>New Measure</i>	<i>New Measure</i>

3.a Percentage of relevant business areas providing value-added information and education to Manitobans: This measure will collect data about the percentage of regulatory business areas which are on track to increase access to value-added information and education for the public. By improving and streamlining front-end information, our department can create a better experience for businesses and the public to understand and meet legal responsibilities under provincial legislation. This is a new measure and 2022/23 will be used to collect data to establish baseline and target values.

3.b Percentage of investigations completed that are compliance-related: This measure will allow the department to measure how well it is promoting compliance and enforcement of regulatory requirements. For example, Employment Standards seeks to protect workers by promoting compliance with employment legislation, which helps to protect Manitoba's most vulnerable workers who may be less likely to come forward to file a claim on their own; The Workplace Safety and Health Branch's inspection activity focuses on improving legislative compliance to The Workplace Safety and Health Act and associated regulations through the use of strategic enforcement approaches that target high-risk hazards in order to prevent serious workplace injuries, illnesses and fatalities; and the Consumer Protection Office, through audits and inspections, is able to identify non-compliant parties prior to consumers

engaging with them, thereby reducing the impact of unfair business practices and offering greater protection to the public. This is a new measure and 2022/23 will be used to collect data to establish baseline and target values.

4. Modernize Client Service Delivery

Key Initiatives

- Modernize service delivery and increase accessibility of Consumer Protection business areas by increasing social media and digital presence.
- Development of a provincial broadband strategy including expanded coverage is a strategic initiative that supports the closing of the Telecommunication Gap in Manitoba to benefit rural, remote and Indigenous communities. Expansion of broadband service is expected to connect approximately 125,000 (95%) of unserved or underserved Manitobans in nearly 600 rural and northern communities. This initiative will increase cellular service for more than 22,000 Manitobans in addition to currently unserved transit corridors throughout Manitoba to improve public safety.

Performance Measures

Measure	Baseline	2021/22 Actual
4.a Number of days to contact clients regarding incomplete service requests	<i>New Measure</i>	<i>New Measure</i>
4.b Percentage of business areas that provide access to services through digital channels	<i>New Measure</i>	<i>New Measure</i>

4.a Number of days to contact clients regarding incomplete service requests: Achieving a service standard to issue or deny a service request such as a permit will result in a faster time identifying and communicating a permit decision to clients. For example, expediting permit application processing time expedites building development, improvement, and safety initiative/project timelines. Ultimately, this measure will track the number of working days from when a service request or permit application is received to the time of issuing or denying a permit, or initiating the implementation of the service request. This is a new measure and 2022/23 will be used to gather data to establish baseline and target values.

4.b Percentage of business areas that provide access to services through digital channels: The public expects modern service delivery and fast channels of access. Measuring the percentage of services available online will help the department steadily broaden digital services to meet the needs of clients who wish to access information, education, identity documents, and justice digitally. This is a new measure and 2022/23 will be used to collect data to establish baseline and target values.

Other Performance Measures:

- Percentage of Staff Attending Educational Events: This performance measure is being discontinued after a review of its relevance and effectiveness. *2.a Percentage of staff who have completed Reconciliation-related training* is a more effective measure of performance for the objective.



Working Smarter – Delivering Client-Centred Services

5. Foster a Culture of Continuous Improvement and Innovation

Key Initiatives

- Ensuring the health and sustainability of Lake Winnipeg waterways remains a priority for the Province of Manitoba. Upgrades to the North End Water Pollution Control Centre (NEWPCC) is planned as a multi-year, multi-phased project. The Province continues to work with the City of Winnipeg to identify innovative project methodologies to conduct the remaining NEWPCC upgrades required to reach environmental regulatory compliance. Use of innovative project methodologies will benefit Manitobans by attracting industry experts and investors to Manitoba, in addition to providing direct benefits that the infrastructure upgrades itself would deliver.
- The Pre-Design Fund for Capital Infrastructure Projects allows capital planning teams to invest in pre-construction work across seven departments to improve the accuracy and timelines for capital project planning, delivery and management.

Performance Measures

Measure	Baseline	2021/22 Actual
5.a Number of proposals submitted to The Idea Fund (TIF)	6	1

5.a Number of proposals submitted to The Idea Fund (TIF): This measure supports the objective of fostering a culture of continuous improvement and innovation by encouraging departmental staff to submit innovative ideas and project proposals to improve how we deliver our services and conduct our operations. The Idea Fund (TIF) invests capital resources in order to find efficiencies and generate savings within the public service and further advance work as part of *Transforming the Public Service: A Strategy for Action*. In order to qualify for funding, TIF projects must demonstrate a positive return on investment, with real, feasible, and quantifiable savings. Public servants from every level and department are qualified to apply, and proposals are accepted throughout the year by the Treasury Board Secretariat and Executive Council. 2022/23 will be used to gather data and establish baseline and target values, reflecting the new departmental organization structure.

6. Modernize Internal Operations to Enhance Service Delivery

NOTE: This objective was updated from “Modernize Government Services and Operations”.

Key Initiatives

- SAP Modernization: SAP is the primary Human Resources, Finance, Logistics and Procurement system for the Manitoba government. Digital Technology Services (DTS) is implementing a plan to further modernize SAP which includes a major upgrade to the hardware and infrastructure that supports SAP.
- The Manitoba government and its stakeholders are responsible for the protection of personal information entrusted to them by Manitobans. Cyber security threats are pervasive and constantly evolving in sophistication and organizations must take action to protect themselves against attack. Cyber security is an essential element to the success of government programs. Manitoba Centre for Cyber Security is conducting a full review of the government’s Information Technology security posture to identify gaps and is taking steps to improve its ability to detect, protect and defend against cyber-attacks.
- In addition to almost eliminating the backlog at Vital Statistics Branch (VSB), focus is on improving service times for registering life events and improving turnaround times to process regular service applications for birth, death and marriage certificates. VSB partnered with Manitoba Government Inquiry to ensure all in-bound calls are answered in a timely manner, thereby eliminating the frustration of dropped calls and long wait times. Significant renovations to VSB designed to improve security and client services are underway.

Performance Measures

Measure	Baseline	2021/22 Actual
6.a Number of Continuous Improvement events completed	<i>New Measure</i>	<i>New Measure</i>
6.b Percentage of areas that completed service delivery commitments within established timeframes	-	5

6.a Number of Continuous Improvement events completed: This measure supports the objective of modernizing government services and operations by providing staff with opportunities to practice Continuous Improvement (CI) methodologies in their workplace to create meaningful change and process improvements. A CI Event is a team-based, collaborative method that uses innovation methodologies to challenge the status quo and identify opportunities to make improvements to our processes, service or program delivery, and organizational culture. 2022/23 will be used to gather data and evaluate target values to reflect the new departmental organization structure.

6.b Percentage of areas that completed service delivery commitments within established timeframes: This measure will track how well business areas meet their client-service delivery targets such as application processing times. An efficient and timely service is critical when delivering client-centred services and is a reflection of the effectiveness of internal operations that support the delivery of the service. This is a new measure and 2022/23 will be used gather data to establish baseline and target values.

7. Reduce Red Tape

Key Initiatives

- Review legislation and regulations administered to identify amendments to eliminate redundancies and unnecessary administrative burdens.

Performance Measures

Measure	Baseline	2021/22 Actual
7.a Percentage of Regulatory Requirements eliminated	0.0%	0.57%

7.a Percentage of Regulatory Requirements eliminated: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

8. Maintain Essential Functions Amidst Unpredictable Events

Key Initiatives

- Operated by the Materials Distribution Agency (MDA), the Manitoba Emergency Response Warehouse is a strategic stockpile made up of items at greatest risk of scarcity during an emergency event, including personal protective equipment. Inventory levels provide up to 3 months of supplies and equipment for initial response to an emergency event while long-term sources are established. The warehouse integrates into the supply chain, cycling inventory to minimize the expiry and wastage of contents. The inventory has relatively long shelf life so cycling is kept to a minimum. The site is dormant until an emergency event occurs.

- Public Safety Communications Services (PSCS) provides a modern trunked mobile radio service for public safety and public service organizations in Manitoba, replacing the Very High Frequency (VHF) radio system. Over 99% of Manitobans live in the areas that will be covered by PSCS. Engineered to be highly reliable, PSCS is based on modern communications standards and built with modern infrastructure and equipment. PSCS is a modern radio communications service that will help public safety organizations manage emergencies for the benefit of all Manitobans.
- The Manitoba Legislative Building opened in July 1920 and is considered a gift to all Manitobans from a past generation. It is our responsibility to ensure the building stands for another 100 years. The building and the grounds are of historic significance and are a designated provincial heritage site. The continued deferral of maintenance work over past decades has resulted in the need for more expensive emergency repairs and upgrades. Through the implementation of provisions set out in The Legislative Building Centennial Restoration and Preservation Act, appropriate measures and significant projects are undertaken to restore, preserve, update and maintain the Legislative Building, Government House and the grounds. The department completed two significant projects in fiscal year 2021/22 to restore the Rotunda with new lighting and modernization of audio visual remote communication in offices and meeting rooms.

Performance Measures

Measure	Baseline	2021/22 Actual
8.a Percentage of business areas that experienced service-delivery interruptions during an unpredictable event	<i>New Measure</i>	<i>New Measure</i>

8.a Percentage of business areas that experienced service-delivery interruptions during an unpredictable event: This measure tracks data reflecting the ability of the department's business areas to continue delivering programs and services during unforeseen events and emergencies. The purpose is to ensure that all business areas and business lines have up-to-date Business Continuity Plans, and are able to quickly pivot during emergencies to continue providing essential services to clients, with no or minimal interruptions to services. Unforeseen events and emergencies: major incidents such as natural disasters, pandemics, cyber security threats and other significant disruptions to continuity of business operations. Service interruptions: To be counted as a service interruption, any interruption to the service where the standard/ expected service interruption caused by the incident is exceeded (Could be defined in BCPs as well as industry standards). This is a new measure and 2022/23 will be used gather data to establish baseline and target values.

The Business Continuity Plan (BCP) is intended to streamline Business Continuity Response Procedures, clarify Executive Lines of Authority and Roles and Responsibilities, and detail Mission Critical Services to ensure a coordinated response to events that may impact on the timely delivery of department's programs and services to the public and other agencies. BCP is a statutory requirement of all provincial government departments as per The Emergency Measures Act. BCP is an emergency planning process to enable the continued provision of the minimal level of government services in the event of a disruption to the business functions of government. Within the Department - Regions, Branches, Programs and Executive Groups have completed business continuity plans in their area of responsibility based on Mission Critical and Business Priority functions.

Other Performance Measures:

- Number of Business Continuity Plans Tested and in Place: This performance measure is being discontinued after a review of its relevance and effectiveness. *8.a Percentage of business areas that experienced service-delivery interruptions during an unpredictable event* is a more effective measure of performance for the objective.

Public Service – Delivering Client-Service Excellence

9. Strengthen and Nurture the Talent and Skills of our Team Members

Key Initiatives

- Development of a departmental Learning and Development Plan to identify business area/ team-specific learning opportunities for staff, so that they are able improve their skills and deliver efficiencies through their work.
- Encourage employees to maintain a current learning plan. These plans describe learning goals that help employees meet expectations of their current and future roles within Manitoba’s Public Service, as well as provide employees with the capacity to deliver on Manitoba’s government priorities.

Performance Measures

Measure	Baseline	2021/22 Actual
9.a Percentage of staff who have completed all mandatory training	-	48%

9.a Percentage of staff who have completed all mandatory training: This measure focuses on ensuring that all staff have the appropriate base training required to competently and safely perform all duties related to their position. Employees need to have completed all courses mandated by Government of Manitoba, including requirements to update knowledge with routine refreshers or annual completions. Target set out by government is 100% completion of the six mandatory courses and therefore is the target of this measure. Acknowledging that most business areas within the department are still being established, the timeframe to achieve the target will be set for 4 years since tracking for this measure commenced.

10. Foster a Positive, Safe and Trusting Work Environment

Key Initiatives

- The Learning Champions group encourage staff to complete training requirements while assisting executive leadership to ensure that mandatory training is completed by staff in their respective teams.
- The Vital Statistics Branch Employee Experience and Service Transformation Plan.

Performance Measures

Measure	Baseline	2021/22 Actual
10.a Percentage of department employees who have completed mandatory respectful workplace training	-	80%

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



11. Build Resilient and Collaborative Teams

Key Initiatives

- Digital and Technology Solutions is supporting flexible and remote work arrangements by expediting the rollout of Microsoft 365. The software provides staff with an additional set of tools that enhance digital work and collaboration. Change management included comprehensive communication and training plans.

Performance Measures

Measure	Baseline	2021/22 Actual
11.a Percentage of staff completed training in Continuous Improvement	-	27%

11.a Percentage of staff completed training in Continuous Improvement: Training in Continuous Improvement (CI) methodologies will build capacity of departmental staff that would further strengthen the resilience and collaborative nature of teams within the department, and across government. Training in CI methodologies can be described as workshops/training taken virtually or in-person covering innovation tools or methodologies, and this measure encourages at least one course in CI to be completed based on the employee's job role and nature of work. Overall target is a participation rate of 100% within 4 years from time tracking begins. As this is a new measure, the timeframe with which the course/training is completed will be reviewed and revised, as data is collected and baselines are established.

12. Advance Inclusion

NOTE: This objective was updated from "Foster Diversity and Inclusion".

Key Initiatives

- The Learning Champions group within the department will work towards promoting Diversity and Inclusion related learning opportunities and encourage staff to participate in relevant learning opportunities.

Performance Measures

Measure	Baseline	2021/22 Actual
12.a Percentage of department employees who have completed mandatory diversity and inclusion training	-	90%

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

Other Performance Measures:

- Percentage of Employees Receiving Meaningful Feedback on the Work They Do: Manitoba's Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with *9.a Percentage of staff who have completed all mandatory training*.

- Percentage of Employees Whose Work-Related Learning and Development is Supported: Manitoba's Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with *9.a Percentage of staff who have completed all mandatory training*.
- Number of Staff Members Cross-Trained: Manitoba's Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with *11.a Percentage of staff completed training in Continuous Improvement*.
- Number of Workplace Health and Safety/ Respectful Workplace Committees in Place: This performance measure is being discontinued after a review of its relevance and effectiveness. *10.a Percentage of department employees who have completed mandatory respectful workplace training* is a more effective measure of performance for the objective.
- Communication Flow from Senior Leadership to Staff: Manitoba's Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with *10.a Percentage of department employees who have completed mandatory respectful workplace training*.



Value for Money – Protecting Manitoba’s Bottom Line

13. Provide Value for Money

Key Initiatives

- Procurement Modernization is expected to generate significant cost savings for taxpayers by planning purchases across government and sourcing products and services through a category management approach. This new approach to procurement, identifies common categories of goods and services for consolidation, allowing the broader public sector to negotiate lower costs through consolidated buying of a product or service as well as better manage contracts. The Procurement Modernization Buying Group now includes core government, government boards, agencies, and Crown corporations, regional health authorities, health agencies, City of Winnipeg, and post-secondary institutions.
- The department continues to work on advancing government’s digital priorities while ensuring Value for Money. Some of the on-going digital advancement initiatives include: Robotic Process Automation (RPA) to help business areas reduce staff time spent doing repetitive tasks; Chatbot Technology Enablement to develop chatbots that generate a positive return on investment; Digital Identity (Digital ID) which looks at technology solutions that could establish the foundation to offer more services online and eliminate the requirement for in-person visits to verify a person’s identity; and Cloud-First Approach that enables cloud-based services to reduce operating costs associated with current infrastructure, as well as rationalization of applications currently in use, while ensuring security and speed of access.

Performance Measures

Measure	Baseline	2021/22 Actual
13.a Percentage of projects advancing digital government	<i>New Measure</i>	<i>New Measure</i>
13.b Cumulative savings from advances in procurement	12.3M	32M
13.c Percentage reduction of paper consumed	-	1%

13.a Percentage of projects advancing digital government: Percentage of projects that are ongoing or have been completed by Digital and Technology Solutions that fall under the following categories as described in the Digital Action Plan. These categories are Digital ID, Cloud-First Approach, Robotic Process Automation (RPA), ERP Modernization and Chatbot Technology. By quantifying the number of projects that support the Digital Action Plan, the department can document the work being done to advance digital government which helps make government more accessible for Manitobans.

13.b Cumulative savings from advances in procurement: This measure supports the objective of providing value for money as it quantifies total dollars saved from implementing procurement advances. The department is committed on delivering government’s mandate to save money and become a 'smart shopper', as Procurement and Supply Chain (PSC) continues to transition from traditional procurement to category management approach. This includes developing and implementing a tracking mechanism and reporting method that measures the dollar value of savings projected through implementation of category management. PSC currently undertakes procurement opportunities on behalf of the Government of Manitoba (GoM) as well as the broader public sector (e.g. crown corporations, municipalities, etc.). For balanced scorecard purposes, savings reported may include both the GoM and the broader public sector. Savings reported are cumulative due to the nature of procurement contracts’ validity over several years, and period of time is usually the entire duration of a multi-year contract, and varies by each category being implemented.

13.c Percentage reduction of paper consumed: This measure will identify the percent reduction in the number of packages of paper consumed by the department in a fiscal year. The use of paper for business results in significant costs to government for security, storage, obsolescence, postage and labour inefficiency. Expenditure on paper from 2019/20 across departments was \$860,413.38. Reducing paper usage in government is a significant initiative that will reduce expense and waste and contribute to sustainability. The amount of paper used is a lead indicator for paper related operating expenditure. Many business processes can



be completed electronically, and many records can be stored electronically at less cost than paper process. The reduction in redundancy, waste and inefficiency will contribute to Government’s commitment to provide value for money.

14. Balance the Budget

Key Initiatives

- Manitoba Government’s Capital Framework details the capital process for all capital projects that are planned, delivered or managed by our department’s Capital Programs business areas. This central Capital Framework will support improved accuracy of capital planning and timing of capital delivery.
- The recently developed Capital Programs Projects Tracking system provides real-time status updates on capital projects managed by Capital Programs and supports informed decision making; allow for timely re-allocations of funds to be made at the earliest; allows for the program to be nimble; managing risk and optimizing opportunities; cost savings by bundling projects; track trends allowing for forecasting, and to better support client departments.

Performance Measures

Measure	Baseline	2021/22 Actual
14.a Percentage of operating budget expended	100%	100%
14.b Percentage of capital infrastructure funds reallocated	<i>New Measure</i>	<i>New Measure</i>

14.a Percentage of operating budget expended: This measure looks at the department’s Part A operating expenditures, specifically how the department’s expenditures (actual voted amount spent) are against the budget (planned amount). Manitoba Government committed to continuously balance the budget. Monitoring this measure will help the department identify trends, mitigate risks, and capitalize on opportunities.

14.b Percentage of capital infrastructure funds reallocated: This measure focuses on projects delivered via Capital Programs from a budgetary perspective. This measure assists the department by identifying projects at risk of lapsing funds and provides the ability to reallocate as necessary. The intention is to reallocate 100 percent of lapsing funds in order to deliver the FY budget year over year. This measure directly supports Manitoba Government’s commitment to invest in strategic infrastructure, including sustainable capital spending, as outlined in the Fiscally Responsible Outcomes and Economic Growth Strategy (FROEGS) which was a significant part of the 2019 Budget (https://www.gov.mb.ca/asset_library/en/budget2019/fiscal-responsibility-strategy.pdf).

15. Deliver Government’s Capital and IT Infrastructure Commitments

Key Initiatives

- Investing in Canada Infrastructure Program (ICIP) will see \$1.17 billion in federal funding available to support Manitoba’s infrastructure needs into 2028. ICIP projects will benefit Manitoba’s post-pandemic economic recovery by supporting job creation and economic growth while promoting sustainability, improving public spaces, modernizing water and wastewater treatment systems, mitigating climate-related events, and enhancing public transit.
- Digital and Technology Solutions initiated a project to scope, design and implement Disaster Recovery services to enable Business Continuity Planning for business units in the Legislative Building. The first phase of this initiative for the migration of the server equipment from the basement of the Legislative Building to the government’s enterprise class data centre is now complete. The next phase of harmonizing services will continue into fiscal year 2022/23.



Performance Measures

Measure	Baseline	2021/22 Actual
15.a Percentage of central capital budget expended	97%	97%
15.b Percentage of Information Technology (IT) capital budget expended	100%	100%

15.a Percentage of central capital budget expended: This measure focuses on ensuring central Capital Programs' planned budget is on target; that public funds are fully expended in the year they are approved/ committed. This measure tracks how effectively and efficiently Capital Programs delivers on Government's capital infrastructure commitments by looking at the percentage of capital dollars spent against capital funds allocated for the fiscal year. The intention is to expend all (100%) allocated funds within a fiscal year. This measure directly supports Manitoba Government's commitment to invest in strategic infrastructure, including sustainable capital spending, as outlined in the Fiscally Responsible Outcomes and Economic Growth Strategy (FROEGS) which was a significant part of the 2019 Budget (https://www.gov.mb.ca/asset_library/en/budget2019/fiscal-responsibility-strategy.pdf).

15.b Percentage of Information Technology (IT) capital budget expended: The department is responsible for performing necessary upgrades of IT infrastructure to ensure their continued support, security, performance and reliability – AIR programs. Any net new hardware requirements are also paid from the AIR Capital Fund. This measure demonstrates how Application Infrastructure Refresh (AIR) and Commercial-Off-The-Shelf (COTS) software asset management programs utilize capital funds by comparing the total capital dollars spent against capital budget allocations. The assumption is that all planned initiatives will be delivered within budget. This measure directly supports Manitoba Government's commitment to invest in strategic infrastructure, including sustainable capital spending, as outlined in the Fiscally Responsible Outcomes and Economic Growth Strategy (FROEGS) which was a significant part of the 2019 Budget (https://www.gov.mb.ca/asset_library/en/budget2019/fiscal-responsibility-strategy.pdf).

16. Deliver Fiscally Responsible Services to Citizens

Key Initiatives

- Public Utilities Board Webinar Training to provide education and information for municipalities, utilities and consultants; reducing application wait times and facilitating more effective stakeholder relations.

Performance Measures

Measure	Baseline	2021/22 Actual
16.a Percentage increase to licencing and service fees	-	0%
16.b Percentage of applicable staff in business areas with relevant Comptrollership training	<i>New Measure</i>	<i>New Measure</i>

16.a Percentage increase to licencing and service fees: Ensuring that Manitobans pay affordable fees and levies for the services received from government agencies will improve accessibility to services, and enable them to keep more of their money. Agencies, branches and commissions in Consumer Protection will identify fees that are due for review every fiscal year. Affordability criteria will be determined based on the following criteria, as applicable: Ranking across Canadian jurisdictions, and the Consumer Price Index (CPI). This measure will help program areas within the department to monitor their service fees to ensure fees and levies remain affordable, and not sources of generating net revenues. The target for 2022/23 is set as to not exceed a maximum of 5 per cent of an increase.

16.b Percentage of applicable staff in business areas with relevant Comptrollership training: Integrity and ethical conduct are cornerstone values for the department staff who have a line of sight into financials and information that serves as the basis for reporting. In 2016, the Office of the Provincial Comptroller launched Comptrollership Framework Training, with mandatory completion of one or more modules dependent upon the duties performed by staff. Mandatory completion of one or a combination of modules is dependent upon the duties performed by the staff member. It is strongly recommended that all government staff take at least the first module *Introduction to Manitoba's Comptrollership Framework*. This is a new measure and 2022/23 will be used gather data to establish baseline and target values.

Other Performance Measures:

- Cumulative savings from advances in digital government: This performance measure is being discontinued after a review of its relevance and effectiveness. *13.a Percentage of projects advancing digital government* is a more effective measure of performance for the objective.
- Percentage of business areas working within operating/capital budget: This performance measure is being discontinued after a review of its relevance and effectiveness. *14.a Percentage of operating budget expended* is a more effective measure of performance for the objective.
- Percentage of projects on-track, within budget and on-time: This performance measure is being discontinued after a review of its relevance and effectiveness. *14.b Percentage of capital infrastructure funds reallocated* is a more effective measure of performance for the objective.

FINANCIAL DETAILS

Consolidated Actual Expenditures

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

Labour, Consumer Protection and Government Services includes the following OREs:

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

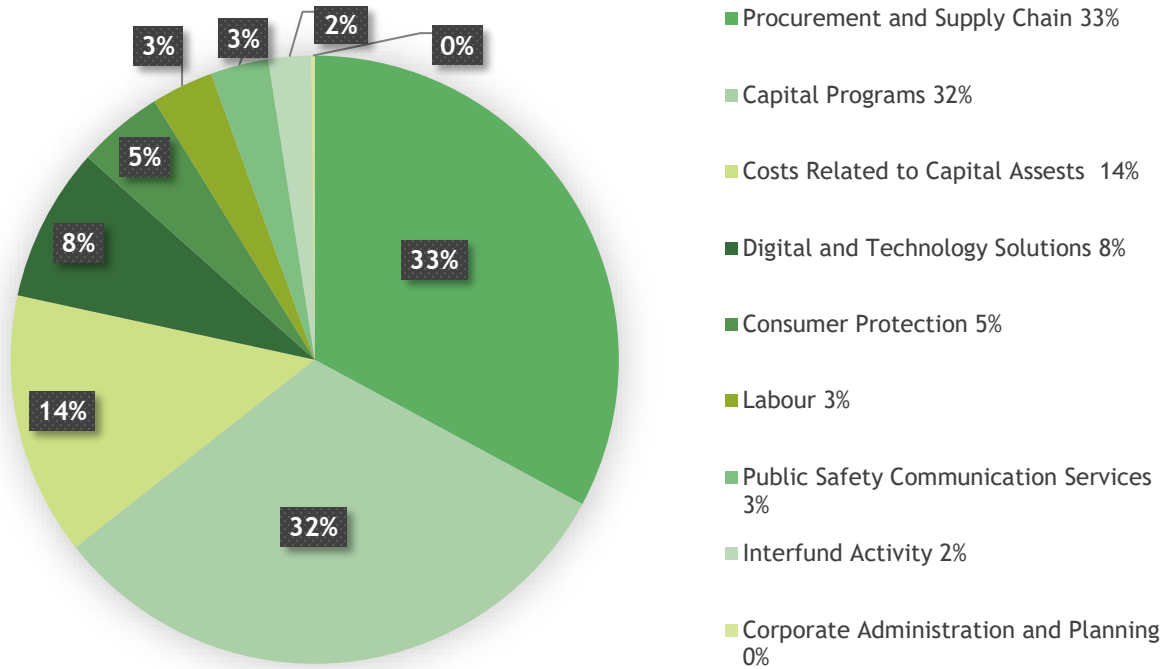
Consolidated Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Main Appropriations	Part A – Operating	Other Reporting Entities	Consolidation, and Other Adjustments	2021/22 Actual	2020/21 Actual
Corporate Administration and Planning	1,027	-	-	1,027	947
Capital Programs	173,940	-	-	173,940	159,741
Digital and Technology Solutions	45,796	7,147	(7,753)	45,190	44,247
Procurement and Supply Chain	211,684	242,485	(278,255)	175,914	311,557
Public Safety Communication Services	17,011	-	-	17,011	480
Consumer Protection	15,144	10,104	-	25,248	25,143
Labour	18,194	-	-	18,194	18,473
Costs Related to Capital Assets (NV)	34,368	25,674	-	60,042	59,651
Interfund Activity	-	-	12,500	12,500	5,100
TOTAL	517,164	285,410	(273,508)	529,066	625,339

NV – Non-Voted

Percentage Distribution of Consolidated Actual Expenditures by Operating Appropriation, 2021/22, Actuals



Summary of Authority

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

Detailed Summary of Authority	2021/22 Printed Estimates	In-Year Re-organization	Virement	Enabling Authority	Authority 2021/22	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Corporate Administration and Planning	1,262	-	-	-	1,262	
Capital Programs	220,065	-	(46,084)	-	173,981	
Business Transformation and Technology	43,266	-	(4,000)	6,580	45,846	
Procurement and Supply Chain	7,467	-	50,962	153,256	211,685	
Public Safety Communication Services	17,889	-	(878)	-	17,011	
Consumer Protection	-	17,098	-	-	17,098	
Labour	-	21,163	-	-	21,163	
Subtotal	289,949	38,261	-	159,836	488,046	-
Part A – OPERATING (Non-Voted)	40,088		-	-	40,088	
TOTAL PART A - OPERATING	330,037	38,261	-	159,836	528,134	-
Part B – CAPITAL INVESTMENT	56,200	10,000	-	22,000	88,200	
Part C – LOANS AND GUARANTEES	-	-	-	-	-	
Part D – GOVERNMENT REPORTING ORGANIZATION CAPITAL INVESTMENT	21,790	-	-	-	21,790	

Part A – OPERATING	2021/22 Authority \$ (000's)
2021/22 MAIN ESTIMATES – PART A	330,037
Allocation of funds from: Enabling Authority	159,836
Sub-total	159,836
In-year re-organization from: Department of Finance Department of Municipal Relations	31,184 7,077
Sub-total	38,261
2021/22 Authority	528,134

Part B – Capital Investment	2021/22 Authority \$ (000's)
2021/22 MAIN ESTIMATES – PART B	56,200
Allocation of funds from: Enabling Authority	22,000
Sub-total	22,000
In-year re-organization from: Department of Legislative and Public Affairs	10,000
Sub-total	10,000
2021/22 Authority	88,200

Part D – Other Reporting Entity Capital Investment	2021/22 Authority \$ (000's)
2021/22 MAIN ESTIMATES – PART D	21,790
In-year re-organization from:	
Sub-total	-
2021/22 Authority	21,790



Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	08- 1 CORPORATE ADMINISTRATION AND PLANNING				
42	(a) Ministers' Salary	42	42	-	
	(b) Executive Support				
323	Salaries and Employee Benefits	333	249	84	
12	Other Expenditures	24	24	-	
	(c) Corporate Administration and Planning Services				
815	Salaries and Employee Benefits	575	560	15	
70	Other Expenditures	53	30	23	
1,262	Subtotal 08- 1	1,027	905	122	
	08- 2 CAPITAL PROGRAMS				
	(a) Capital Planning and Agreement Management				
2,693	Salaries and Employee Benefits	2,246	2,215	31	
50,802	Other Expenditures	49,630	94,334	(44,704)	1
(20,395)	Less: Recoveries	(18,702)	(94,166)	75,464	2
	(b) Capital Project Planning and Delivery				
9,987	Salaries and Employee Benefits	8,968	8,832	136	
16,921	Other Expenditures	16,542	19,011	(2,469)	3
(22,343)	Less: Recoveries	(21,036)	(20,426)	(610)	
	(c) Asset Management				
27,734	Salaries and Employee Benefits	27,228	26,715	513	
128,188	Other Expenditures	127,002	104,240	22,762	4
(19,606)	Less: Recoveries	(17,938)	(20,314)	2,376	5
173,981	Subtotal 08- 2	173,940	120,441	53,499	

	08- 3	BUSINESS TRANSFORMATION AND TECHNOLOGY				
	(a)	Government Information and Communication Technology				
15,517		Salaries and Employee Benefits	15,841	15,378	463	
116,797		Other Expenditures	116,889	99,611	17,278	6
(87,489)		Less: Recoveries	(87,689)	(71,491)	(16,198)	7
	(b)	Legislative Building Information Services				
711		Salaries and Employee Benefits	579	755	(176)	
310		Other Expenditures	176	194	(18)	
45,846		Subtotal 08- 3	45,796	44,447	1,349	
	08- 4	PROCUREMENT AND SUPPLY CHAIN				
	(a)	Procurement and Supply Chain				
5,049		Salaries and Employee Benefits	5,186	4,195	991	
206,636		Other Expenditures	206,498	395,562	(189,064)	8
211,685		Subtotal 08- 4	211,684	399,757	(188,073)	
	08-5	PUBLIC SAFETY COMMUNICATION SERVICES				
	(a)	Public Safety Communication Services				
17,011		Other Expenditures	17,011	480	16,531	9
17,011		Subtotal 08- 5	17,011	480	16,531	
	08-6	CONSUMER PROTECTION				
	(a)	Administration and Research				
840		Salaries and Employee Benefits	383	616	(233)	
243		Other Expenditures	100	95	5	
	(b)	Consumer Protection Office				
1,448		Salaries and Employee Benefits	1,462	1,331	131	
322		Other Expenditures	319	498	(179)	
113		Grants	113	113	-	
	(c)	Residential Tenancies Branch				
4,516		Salaries and Employee Benefits	4,298	4,491	(193)	
589		Other Expenditures	541	532	9	
	(d)	Claimant Adviser Office				
910		Salaries and Employee Benefits	941	904	37	
107		Other Expenditures	75	91	(16)	

		Automobile Injury Compensation Appeal Commission				
896	(e)	Salaries and Employee Benefits	890	920	(30)	
149		Other Expenditures	116	122	(6)	
	(f)	Residential Tenancies Commission				
786		Salaries and Employee Benefits	629	707	(78)	
108		Other Expenditures	85	98	(13)	
	(g)	Office of the Registrar- General				
237		Salaries and Employee Benefits	259	215	44	
79		Other Expenditures	17	21	(4)	
	(h)	Public Utilities Board				
910		Salaries and Employee Benefits	998	993	5	
705		Other Expenditures	265	324	(59)	
	(i)	Vital Statistics				
2,635		Salaries and Employee Benefits	2,516	-	2,516	10
1,505		Other Expenditures	1,137	-	1,137	11
17,098		Subtotal 08- 6	15,144	12,071	3,073	
	08-7	LABOUR				
	(a)	Workplace Safety and Health				
6,403		Salaries and Employee Benefits	6,302	6,179	123	
1,890		Other Expenditures	928	1,568	(640)	
	(b)	Manitoba Labour Board				
1,295		Salaries and Employee Benefits	1,303	1,353	(50)	
190		Other Expenditures	156	134	22	
	(c)	Employment Standards				
2,871		Salaries and Employee Benefits	2,399	2,533	(134)	
362		Other Expenditures	206	255	(49)	
	(d)	Worker Advisor Office				
604		Salaries and Employee Benefits	603	538	65	
50		Other Expenditures	47	48	(1)	
	(e)	Inspection and Technical Services				
5,383		Salaries and Employee Benefits	5,228	4,836	392	
1,694		Other Expenditures	870	519	351	
	(f)	Legislative Development				
396		Salaries and Employee Benefits	152	484	(332)	
25		Other Expenditures	-	26	(26)	
21,163		Subtotal 08- 7	18,194	18,473	(279)	

	08-8	COSTS RELATED TO CAPITAL ASSETS			
	(a)	General Assets			
40,088		Amortization Expense	34,368	32,943	1,425
40,088		Subtotal 08- 8	34,368	32,943	1,425
528,134		Total Expenditures	517,164	629,517	(112,353)

Explanation(s):

1 – (\$44,704) Variance is primarily due to the prior year does not include \$38,500 the gross up of flow through grant funding for the ICIP program as well as there was an increase in ICIP funding this year due to project delays in 2020/21 that carried over to 2021/22.

2 - \$75,464 Variance is primarily due to the prior year does not include \$38,500 the gross up of flow through grant funding for the ICIP program as well as there was an increase in ICIP funding this year due to project delays in 2020/21 that carried over to 2021/22.

3 – (\$2,469) Variance is due to Client Fund was part of CPPD last fiscal year (now part of Asset Management) with PY expenditures of \$2,276. Variance is also due to less operating costs due to vacancy.

4 - \$22,762 Variance is primarily due to a full year of COVID-19 and other costs, and the LRTP building was added to AM's portfolio.

5 - \$2,376 Variance is due to lesser funded projects completed this year.

6 - \$17,278 Variance is due to current year ISA funded projects, PMO expenditures due to COVID, Student Aid and Part Reservation Projects and Workplace Technology Services.

7 – (\$16,198) Variance is due to current year ISA funded projects, increase for Workplace Technology Services, and lesser projects due to COVID.

8 – (\$189,064) Variance is primarily due to lower costs related to the purchase of COVID supplies.

9 - \$16,531 Variance is due to PSCS program being newly implemented in July of 2021.

10 - \$2,516 Variance is primarily due to the prior year does not include Vital Statistics in Core. It was an SOA reporting under the ORE section.

11 - \$1,137 Variance is primarily due to the prior year does not include Vital Statistics in Core. It was an SOA reporting under the ORE section.

Overview of Capital Investments and Loans Activity

Part B – Capital Investment	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Provides for				
(a) General Assets				
(1) Information Technology Projects	13,883	14,600	(717)	1
(2) Central Capital Projects	63,600	63,600	-	
(3) Legislative Building Centennial Restoration and Preservation Projects (Statutory)	9,281	10,000	(719)	2
	86,764	88,200	(1,436)	

Explanation(s):

1. (\$717) Variance primarily due to ISA projects (delays in supply chain).
2. (\$719) Variance is primarily due to delays as a result of COVID.

Part D – Other Reporting Entities Capital Investment	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Provides for				
Vehicle and Equipment Management Agency	11,650	17,990	(6,340)	1
Materials Distribution Agency	-	3,800	(3,800)	2
	11,650	21,790	(10,140)	

Explanation(s):

- 1 – (\$6,340) Variance is due to supply chain issues changes that reduced the number of new vehicles available for procurement.
- 2 – (\$3,800) Variance is due to MDA using their own funding for the purchase of the health equipment and the Warehouse Automation project was postponed due to COVID.

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Actual 2020/21	Actual 2021/22	Increase (Decrease)	Explanation Number	Source	Actual 2021/22	Estimate 2021/22	Variance Over/(Under)	Explanation Number
Taxation								
108,454	146,121	37,667	1	Land Transfer Tax	146,121	95,700	50,421	7
108,454	146,121	37,667		Subtotal	146,121	95,700	50,421	
Other Revenue								
4,054	6,495	2,441	2	Fees and Cost Recovery	6,495	3,516	2,979	8
949	1,214	265		Automobile Injury Appeals Commission Cost Recovery	1,214	1,308	(94)	
875	1,172	297		Claimant Adviser Office Cost Recovery	1,172	1,318	(146)	
1,341	1,479	138		Consumer Protection Fees	1,479	1,556	(77)	
7,653	8,701	1,048		Cost Recovery from Workers Compensation Board	8,701	9,576	(875)	
108	151	43		Manitoba Film Classification Board Fees	151	180	(29)	
10,219	13,279	3,060	3	Property Registry Royalty	13,279	11,000	2,279	9
1,065	931	(134)		Public Utilities Board Cost Recovery	931	1,132	(201)	
0	4,052	4,052	4	Vital Statistics Agency	4,052	4,146	(94)	
5,978	5,149	(829)		Inspection and Technical Services Admin	5,149	4,667	482	
1,982	2,455	473		Codes and Permits	2,455	3,100	(645)	
378	2,453	2,075	5	Sundry	2,453	2,835	(382)	
34,602	47,531	12,929		Subtotal	47,531	44,334	3,197	

Government of Canada							
941	1,274	333		Infrastructure and Economic Program	1,274	1,259	15
-	30,647	30,647	6	Investing in Canada Infrastructure Program	30,647	103,500	(72,853) 10
-	171	171		Flin Flon Inspection Agreement	171	185	(14)
941	32,092	31,151		Subtotal	32,092	104,944	(72,852)
143,997	225,744	81,747		Total Revenue	225,744	244,978	(19,234)

Explanation(s):

- 1 - \$37,667 Variance is due to increased house values and increased volume of housing sales in the real estate market.
- 2 - \$2,441 Variance is primarily due to \$3,400 in new revenue from the RCMP offset by the revenue for the ICT of 1,328 is reported in Sundry for 2022.
- 3 - \$3,060 The revenue is tied to the housing market transactions and this past fiscal year has seen an increase in the price and volume of housing sales.
- 4 - \$4,052 No previous year data as the branch financial report was incorporated to core government financial system in the fiscal year 2022. Vital Statistics was an SOA.
- 5 - \$2,075 The primary difference is the revenue for the ICT of 1,328 is reported in Fees and Cost Recovery for 2021, the RESD trust transfer the balance of \$678 to the Sundry revenue. There are multiple revenue streams recorded in this category.
- 6 - \$30,647 Variance is due to the prior year did not recognize gross up of ICIP revenue in Core.
- 7 - \$50,421 Variance is due to Increased house values and increased volume of housing sales in the real estate market.
- 8 - \$2,979 Variance is primarily due to \$3,400 in new revenue from the RCMP.
- 9 - \$2,279 The revenue is tied to the housing market transactions and this past fiscal year has seen an increase in the price and volume of housing sales.
- 10 - (\$72,853) Variance is due to a reduction of revenues correlated with the ICIP grants, the federal revenue claims are dependent on the project claims submitted by proponents.

Departmental Program and Financial Operating Information

Corporate Administration and Planning

Corporate Administration and Planning

Provides executive planning, management and administrative support to the department, including policy and program direction.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Ministers' Salary	42	1.00	42
Executive Support	357	3.00	335
Corporate Administration and Planning Services	628	9.00	885
TOTAL	1,027	13.00	1,262

Minister's Salary

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

1.(a) Ministers' Salary

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	42	1.00	42	-	
Total Sub-Appropriation	42	1.00	42	-	

Executive Support

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

1.(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	333	3.00	323	10	
Other Expenditures	24	-	12	12	
Total Sub-Appropriation	357	3.00	335	22	

Corporate Administration and Planning Services

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

Key Results Achieved

- Continued with effective provisioning of strategic support across the department and implementation of corporate projects and initiatives in a timely manner.
- Continued to provide high-quality and timely administrative, corporate policy and strategic planning related support to all business areas within the department.
- Delivered effective and efficient strategic functions, including the department's annual Estimates, on-going corporate planning, monitoring, reporting, including review of authority seeking documents.

1.(c) Corporate Administration and Planning Services

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	575	9.00	815	(240)	
Other Expenditures	53	-	70	(17)	
Total Sub-Appropriation	628	9.00	885	(257)	

Capital Programs

Capital Programs

The centralized Capital Programs areas are responsible for managing negotiations of bilateral capital funding agreements and partnerships; developing and maintaining a multi-year overarching capital infrastructure plan; implementing and overseeing the use of innovative project delivery and project financing methodologies; delivering and managing departments' capital projects according to the approved capital plan; managing government's current capital assets; providing property services to owned capital assets; providing real estate services to government; and overseeing real estate and property asset disposal.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Capital Planning and Agreement Management	33,174	33.00	33,100
Capital Project Planning and Delivery	4,474	121.00	4,565
Asset Management	136,292	475.80	136,316
TOTAL	173,940	629.80	173,981

Capital Planning and Agreement Management

Manages the negotiation of bilateral capital funding agreements and partnerships; develops and maintains a multi-year overarching capital infrastructure plan; implements and oversees the use of innovative project delivery and project financing methodologies.

Key Results Achieved

- Manitoba Government's Capital Framework details the capital process for all capital projects that are planned, delivered or managed by our department's Capital Programs business areas. This central Capital Framework will support improved accuracy of capital planning and timing of capital delivery.
- Advanced 103 projects off Manitoba's prioritized list to Canada's Investing in Canada Infrastructure Program for federal approval worth approximately \$3.1 billion in total project costs. The Investing in Canada Infrastructure Program (ICIP) will see \$1.17 billion in federal funding available to support Manitoba's infrastructure needs into 2028. ICIP projects will benefit Manitoba's post-pandemic economic recovery by supporting job creation and economic growth while promoting sustainability, improving public spaces, modernizing water and wastewater treatment systems, mitigating climate-related events, and enhancing public transit.
- Advanced a total of \$182.6 million toward North End Water Pollution Control Centre (NEWPCC) to address provincial environmental regulations as an initial payment toward Manitoba's commitment to NEWPCC's overall upgrades. Manitoba remains committed to working with the City of Winnipeg on the NEWPCC upgrades in order for the City to achieve regulatory compliance in the most expeditious manner. Ensuring the health and sustainability of Lake Winnipeg waterways remains a priority for the Province of Manitoba.
- Established a Pre-Design Fund for Capital Infrastructure Projects that allows capital planning teams to invest in pre-construction work across seven departments to improve the accuracy and timelines for capital project planning, delivery and management.

2.(a) Capital Planning and Agreement Management

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	2,246	33.00	2,693	(447)	
Other Expenditures	49,630	-	50,802	(1,172)	
Less: Recoveries	(18,702)	-	(20,395)	1,693	
Total Sub-Appropriation	33,174	33.00	33,100	74	

Capital Project Planning and Delivery

Delivers and manages departments' capital projects according to the approved capital plan.

Key Results Achieved

- Continued delivery of an incremental \$350 million over four years to upgrade existing schools by 2024, and will construct 20 new schools in Manitoban communities by 2027, two years ahead of the initial commitment, to meet the enrollment needs in growing communities across the province
- Invested approximately over \$23 million in capital and operational funding to significantly improve ventilation in Manitoba schools and reduce the risk of COVID-19 transmission in indoor settings
- Developed a Capital Programs Projects Tracking system provides real-time status updates on capital projects managed by Capital Programs and supports informed decision making; allow for timely re-allocations of funds to be made at the earliest; allows for the program to be flexible; managing risk and optimizing opportunities; cost savings by bundling projects; track trends allowing for forecasting, and to better support client departments.

2.(b) Capital Project Planning and Delivery

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	8,968	121.00	9,987	(1,019)	
Other Expenditures	16,542	-	16,921	(379)	
Less: Recoveries	(21,036)	-	(22,343)	1,307	
Total Sub-Appropriation	4,474	121.00	4,565	(91)	

Asset Management

Manages government’s current capital assets, provides property services to owned capital assets, provides real estate services to government, and oversees real estate and property asset disposal.

Key Results Achieved

- Operated and maintained a property portfolio of 369 owned facilities across Manitoba totalling 7.6 million square feet (s.f.), including buildings serving the public from Emerson to Churchill and facilities such as provincial office buildings, courthouses, corrections, colleges and the Manitoba Legislative Building. Completed over 14,017 life safety work orders, over 33,069 preventative maintenance work orders and over 2,862 corrective maintenance work orders for more than 28,490 pieces of equipment to ensure the safe and reliable operation and maintenance of government owned buildings and assets.
- Managed approximately 2 million s.f. of space in leased facilities occupied by government services, administering 193 leases consisting of 164 leases of space, 22 parking leases and 7 land leases with renewal of 25 leases and cancellation of 2 leases. Processed 6,748 parking requests and managed a parking program, which consisted of 192 owned and leased parking facilities with 8,285 parking stalls. Also continued to provide support to the Provincial COVID-19 pandemic response across the province including fit up of 10 COVID-19 testing sites and 12 vaccination supersites.
- Provided real estate services for other government entities including appraisal and consulting services, maintaining the Crown Lands Registry, executing 50 sales of parcels under various legislative acts, completing 554 lease assignments, and negotiating acquisition of 68 parcels of land as well as finalizing 10 legacy expropriation settlements. This included providing administration for over 18,270 Crown land leases, licenses, and permits which generates approximately \$14M in revenue for various departments.
- Continued to apply footprint reduction strategies that include the identification and disposal of surplus properties in the portfolio, including several major building demolitions at sites such as Headingley Correctional Centre (HCC), Selkirk Mental Health Centre, and Milner Ridge Correctional Centre. This work also included disposal of the former Polaris Campus in Thompson and the decommissioning and remediation of the former HCC and Pine Grove Halt lagoons. This represents a reduction of 130,000 s.f. in the portfolio and over \$19M in avoided maintenance costs.

2.(c) Asset Management

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	27,228	475.80	27,734	(506)	
Other Expenditures	127,002	-	128,188	(1,186)	
Less: Recoveries	(17,938)	-	(19,606)	1,668	
Total Sub-Appropriation	136,292	475.80	136,316	(24)	

Business Transformation and Technology

Business Transformation and Technology

The central agency with overall responsibility for Digital and Information Technology (IT) strategy, policy, and service delivery for the Government of Manitoba.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Government Information and Communication Technology	45,041	197.00	44,825
Legislative Building Information Systems	755	10.00	1,021
TOTAL	45,796	207.00	45,846

Government Information and Communication Technology

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

Key Results Achieved

- Continued progress of Manitoba's multi-year Enterprise Resource Planning (ERP) Modernization program designed to evolve back-office functions within the public service. The program includes major technology and process changes necessary to reduce technology risk and streamline Human Resources, Finance, Logistics and Procurement functions for the province. Partial benefits realization anticipated in 2023/2024.
- Advanced government's digital priorities while ensuring Value for Money. Examples include the launch of web/online forms, e-licences, e-Consent and Robotic Process Automation (RPA) supporting Manitoba's COVID response efforts.
- Enhanced flexible and remote work arrangements by continued rollout of Microsoft 365 capabilities. The software provides staff with an additional set of tools for enhancing digital work and collaboration. Comprehensive communication and training plans were distributed to facilitate the transition.
- Launched the Manitoba Immunization Card that offered both online and mobile solutions to enable citizens and businesses to apply for, and validate, both provincial and Canadian COVID-19 immunization cards supporting the restart of Manitoba's economy.

3.(a) Government Information and Communication Technology

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	15,841	197.00	15,517	324	
Other Expenditures	116,889	-	116,797	92	
Less: Recoveries	(87,689)	-	(87,489)	(200)	
Total Sub-Appropriation	45,041	197.00	44,825	216	

Legislative Building Information Systems

Provides a secure technological environment through highly responsive support services and reliable systems that address business requirements of diverse users within the legislative building environment, where the user community encompasses both government and non-government staff.

Key Results Achieved

- Completed infrastructure migration to reach a major milestone within the Legislative Harmonization Initiative. The initiative will standardize ICT technology and services across the Legislative Building and broader government operations with the aim of achieving cost efficiencies and reduced risk to the critical functions performed in the building.

3.(b) Legislative Building Information Systems

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	579	10.00	711	(132)	
Other Expenditures	176	-	310	(134)	
Total Sub-Appropriation	755	10.00	1,021	(266)	

Procurement and Supply Chain

Procurement and Supply Chain

Sets the strategic direction, policies, and processes for procurement and supply chain related functions across government.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Procurement and Supply Chain	211,684	64.00	211,685
TOTAL	211,684	64.00	211,685

Key Results Achieved

- Continued our work to shop smarter projecting \$96 million in cumulative savings to the public sector. Procurement Modernization generates significant cost savings for taxpayers by planning purchases across government and sourcing products and services through a category management approach. This new approach to procurement identifies common categories of goods and services for consolidation, allowing the broader public sector to negotiate lower costs through consolidated buying of a product or service as well as better manage contracts. The collaborative procurement Buying Group now includes core government, government boards, agencies, and Crown corporations, regional health authorities, health agencies, City of Winnipeg, and post-secondary institutions.
- Enhanced sourcing and distribution of critical supplies, equipment and services, including personal protective equipment (PPE), vaccines, and rapid testing, for our coordinated response to the COVID-19 pandemic. Acquired over \$475.6 million of critical pandemic response supplies, equipment, and vaccines where approximately \$194.2 million (40.1%) of purchase orders awarded to vendors in Manitoba. Rapid antigen tests continue to be distributed through private and public sector partnerships to better ensure access for all Manitobans.
- Leveraged existing Manitoba Hydro infrastructure collaboratively with industry partners for the betterment of our rural, Indigenous, and remote communities by expanding broadband service. This expansion will connect over 125,000 unserved or underserved Manitoba households across 601 communities with 50 Mbps / 10 Mbps (download / upload) broadband connectivity through a fixed wireless and fibre network. Service has expanded to 325 communities so far, supporting businesses, facilitating education, supporting health initiatives, and benefiting communities as a whole.
- Continued establishment of the Manitoba Emergency Response Warehouse, a strategic stockpile made up of items at greatest risk of scarcity during an emergency event, including personal protective equipment. Inventory levels provide up to 3 months of supplies and equipment for initial response to an emergency event while long-term sources are established. The warehouse integrates into the supply chain, cycling inventory to minimize the expiry and wastage of contents.

8.4.a Procurement and Supply Chain

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	5,186	64.00	5,049	137	
Other Expenditures	206,498	-	206,636	(138)	
Total Sub-Appropriation	211,684	64.00	211,685	(1)	

Public Safety Communication Services

Public Safety Communication Services

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

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Public Service Communication Services	17,011	-	17,011
TOTAL	17,011	-	17,011

Key Results Achieved

- Manitoba fully implemented and concluded its first operational year of the new digital two-way mobile radio system. The Public Safety Communications Service covers 99 per cent of Manitoba's population with better coverage and a more secure network for public safety entities like municipalities, fire, ambulance, and police services throughout the province. There are over 10,000 active radios on the PSCS, with nearly half belonging to various Government of Manitoba (GoM) departments.

8.5.a Public Service Communication Services

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)		
Salaries and Employee Benefits	-	-	-	-	
Other Expenditures	17,011	-	17,011	-	
Total Sub-Appropriation	17,011	-	17,011	-	

Consumer Protection

Consumer Protection

Administers consumer protection legislation, investigates and facilitates the resolution of disputes between consumers and businesses. Registers information about corporations and business names. Provides oversight over public utilities and designated organizations, related to approving rates. Investigates and mediates disputes between tenants and landlords. Assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Oversees land titles and personal property registries. Issues a variety of foundational certificates, including births, marriages, name changes and deaths.

Sub-appropriations	2021/22 Actual		2021/22 Authority	
	\$(000s)	FTEs	FTEs	\$(000s)
Administration and Research	483	8.50		1,083
Consumer Protection Office	1,894	19.00		1,883
Residential Tenancies Branch	4,839	59.00		5,105
Claimant Advisor Office	1,016	12.00		1,017
Automobile Injury Compensation Appeal Commission	1,006	7.00		1,045
Residential Tenancies Commission	714	4.50		894
Office of The Registrar-General	276	2.00		316
Public Utilities Board	1,263	9.00		1,615
Vital Statistics	3,653	44.00		4,140
The Public Guardian and Trustee	-	-		-
Entrepreneurship Manitoba	-	-		-
TOTAL	15,144	165.00		17,098

Administration and Research

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

Key Results Achieved

- Successfully led the delivery of the Pandemic Sick Leave Program.

6.(a) Administration and Research

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	383	8.50	840	(457)	
Other Expenditures	100	-	243	(143)	
Total Sub-Appropriation	483	8.50	1,083	(600)	

Consumer Protection Office

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

Key Results Achieved

- Continued to modernize service delivery and increase accessibility of Consumer Protection business areas by increasing social media and digital presence.
- Continued informing and educating consumers, businesses, and consumer groups regarding their rights and responsibilities as well as potential risks in the marketplace.
- Effective March 31, 2022, the Funeral Board of Manitoba (the Board) was dissolved and the functions and mandate of the Board became the responsibility of the Consumer Protection Office. The Consumer Protection Office now handles the administration and enforcement of The Funeral Directors and Embalmers Act, The Cemeteries Act, The Prearranged Funeral Services Act, and their regulations, as well as the licensing of Funeral Directors, Embalmers, Prearranged Funeral Services Providers and their agents and salespeople, and certain Funeral Homes, Cemeteries, Mausoleums, Columbaria, and their sales agents.
- Continued to investigate consumer complaints and facilitating the resolution of disputes between consumers and businesses.

6.(b) Consumer Protection Office

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	1,462	19.00	1,448	14	
Other Expenditures	319	-	322	(3)	
Grant Assistance	113	-	113	-	
Total Sub-Appropriation	1,894	19.00	1,883	11	

Residential Tenancies Branch

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

Key Results Achieved

- In response to the COVID-19 pandemic, continued to offer alternative service delivery for hearings and walk-in service. As the pandemic evolved, adapted its service delivery by removing the need to attend the office by appointment-only to provide greater access and flexibility during regular business hours.
- As part of tax relief for Manitobans amid the adverse financial impact of the pandemic, the government began phasing out the education property taxes that are included on annual property tax statements in 2021 by implementing the Education Property Tax Rebate, and have continued into 2022. As landlords of residential buildings benefit from the rebate, amendments to The Residential Tenancies Act have enabled setting the annual rent increase guideline at zero per cent for 2022 and 2023 to account for the reduction in education property taxes. The amendments allow landlords to apply for an above-guideline rent increase to make up for increased operating, maintenance, utilities and other costs, and also mandate the Residential Tenancies Branch (RTB) to consider the new Education Property Tax rebate, along with other rebates, incentives or grants, or benefits received by landlords, before approving a rent increase above guideline.
- In terms of formal dispute resolution activities, landlords and tenants may file claims for compensation and landlords also may apply for orders of possession to end the tenancies of tenants who refuse to move after receiving a notice of termination. This past fiscal year, the RTB had 3,503 hearings scheduled to address claims for compensation and applications for orders of possession filed by clients.

- The RTB also provides front line services, which remain a priority for the branch and include information/education and initial dispute resolution. As part of these front line services this past fiscal year, client services officers received 30,353 calls and responded to 27,602 emails addressing the questions and concerns of clients.

6.(c) Residential Tenancies Branch

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	4,298	59.00	4,516	(218)	
Other Expenditures	541	-	589	(48)	
Total Sub-Appropriation	4,839	59.00	5,105	(266)	

Claimant Advisor Office

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

Key Results Achieved

- Implemented various service improvement initiatives to facilitate client participation in remote meetings, and to enable clients to access services online.
- Represented 52% of appellants at the 71 hearings held by the Automobile Injury Compensation Appeal Commission.

6.(d) Claimant Advisor Office

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	941	12.00	910	31	
Other Expenditures	75	-	107	(32)	
Total Sub-Appropriation	1,016	12.00	1,017	(1)	

Automobile Injury Compensation Appeal Commission

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

Key Results Achieved

- Implemented mechanisms to increase public awareness of Automobile Injury Compensation Appeal Commission services, and to improve claimant understanding of entitlements.
- Moved to a system of teleconferences for case conference meetings, streamlining the process to make it easier for parties to attend.

- Implemented a public access workstation to allow videoconference and teleconference attendance for parties who do not have access to technology, including Wi-Fi.
- Improved audio-visual equipment in the hearing room and provided relevant training and orientation sessions to parties as required.

6.(e) Automobile Injury Compensation Appeal Commission

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	890	7.00	896	(6)	
Other Expenditures	116	-	149	(33)	
Total Sub-Appropriation	1,006	7.00	1,045	(39)	

Residential Tenancies Commission

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

Key Results Achieved

- Processed 315 cases under Parts 1 – 8 of *The Residential Tenancies Act*, which deal with all residential landlord and tenant matters except for rent regulation. The commission confirmed or upheld the Residential Tenancies Branch’s decision in 157 of these appeals, varied 111 of the Branch’s decisions, and rescinded 18 of the Branch’s decisions. 27 appeals were either rejected by the Commission or withdrawn/cancelled by the appellant, and 2 appeals were pending as of March 31, 2022.
- Processed appeals on orders made under Part 9 of *The Residential Tenancies Act* for 49 buildings, affecting 289 rental units.

6.(f) Residential Tenancies Commission

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	629	4.50	786	(157)	
Other Expenditures	85	-	108	(23)	
Total Sub-Appropriation	714	4.50	894	(180)	

Office of the Registrar-General

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

Key Results Achieved

- Received twenty-four claims under *The Real Property Act*: four applications under section 169.2, nine applications under section 107, three applications section 169.4, and eight applications for Land Transfer Tax refunds.
- Issued sixteen orders: four orders of compensation, ten regarding discharges of mortgages, and two regarding special surveys.
- Ten refunds of the Land Transfer Tax were paid out, including some from applications filed in the 2020/21 fiscal year.

6.(g) Office of The Registrar-General

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	259	2.00	237	22	
Other Expenditures	17	-	79	(62)	
Total Sub-Appropriation	276	2.00	316	(40)	

Public Utilities Board

An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in the statute. Considers both the impact to customers and financial requirements of the utility in approving rates.

Key Results Achieved

- Conducted webinar training to provide value-added information and education to municipalities, utilities and consultants, aimed at reducing application wait times and facilitating more effective stakeholder relations. Webinars included “Operating Deficit Guide for Municipal Utilities (available on the PUB website as of March 2021), “Simplified Filing Application” (available on the PUB website as of April 2021), and “Water and Wastewater Rate Applications for Municipal Utilities” (presented as a livestream and then uploaded to the PUB website).

6.(h) Public Utilities Board

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	998	9.00	910	88	
Other Expenditures	265	-	705	(440)	
Total Sub-Appropriation	1,263	9.00	1,615	(352)	

Vital Statistics

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

Key Results Achieved

- Reduced the backlog of 24,864 birth, death, and marriage certificate applications received between August 1, 2020 and March 31, 2021 by 99.99%.
- Reduced the average turnaround time for issuing birth, death and marriage certificates from 17.7 weeks in September 2021 to 1.4 weeks as of March 31, 2022 when applications are complete (no errors or missing information) and relate to a fully registered event. While delays in applications for legal name changes and sex designation changes remain, the same LEAN and operational improvement principles that were applied to reduce the turnaround time for birth, death and marriage applications are being utilized to advance more efficient client service in this area as well, and the backlog of these applications has been reduced.
- Partnered with Manitoba Government Inquiry to ensure all in-bound calls are answered in a timely manner, thereby eliminating the frustration of dropped calls and long wait times.
- Continued significant renovations to the Vital Statistics Branch office space at 254 Portage Avenue, Winnipeg in order to improve security and client services.

6.(i) Vital Statistics

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,516	44.00	2,635	(119)	
Other Expenditures	1,137	-	1,505	(368)	
Total Sub-Appropriation	3,653	44.00	4,140	(487)	

Labour

Labour

Protects citizens by providing programs and services in areas such as workplace safety and health, employment standards, and public safety. Also, enforces a variety of legislation, including statutes governing occupational safety and health, employment standards, worker recruitment, labour relations, building and fire safety. Sets safety standards for technical equipment such as elevators, gas burning equipment, and steam and pressure equipment.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Workplace Safety and Health	7,230	78.60	8,293
Manitoba Labour Board	1,459	14.50	1,485
Employment Standards	2,605	37.60	3,233
Worker Advisor Office	650	8.00	654
Inspection and Technical Services	6,098	62.00	7,077
Legislative Development	152	4.00	421
TOTAL	18,194	204.70	21,163

Workplace Safety and Health

Enforces The Workplace Safety and Health Act and its three associated regulations. Inspection and investigation activity focuses on improving legislative compliance through the use of strategic enforcement approaches that target high-risk hazards in order to prevent serious workplace injuries, illnesses and fatalities.

Key Results Achieved

- Employed a targeted enforcement strategy that resulted in 56% of inspections identifying contraventions. This is an increase of 5% from the results obtained in 2020-21 indicating the approach was effective at identifying workplaces with compliance issues.
- Responded to over 8,500 calls and emails, and conducting 6,449 inspections that resulted in 10,579 improvement orders and 396 stop work orders related to unsafe conditions. A further 28 administrative penalties were issued ranging from \$2,500 to \$5,000 and 7 convictions secured under the Workplace Safety and Health Act resulting in almost \$145,000 in fines and other charges.
- Supported the COVID-19 pandemic efforts by conducting inspections of workplaces to ensure appropriate control measures were in place to reduce risk of COVID-19 transmission.

8.7.a Workplace Safety and Health

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	6,302	78.60	6,403	(101)	
Other Expenditures	928	-	1,890	(962)	
Total Sub-Appropriation	7,230	78.60	8,293	(1,063)	

Manitoba Labour Board

Independent and autonomous specialist tribunal responsible for fair and efficient administration and adjudication of responsibilities assigned to it under various statutes from which it derives its jurisdiction. Resolves applications and appeals, assists parties in resolving disputes and provides information to parties and the public on the Board's operations.

Key Results Achieved

- 309 applications before the Board, including 238 new matters, an increase of 19% over the previous fiscal year. Disposed of 68 % of all cases.
 - The Labour Relations Act 207
 - The Employment Standards Code 19
 - The Workplace Safety and Health Act 12
 - Carried over from 2020-2021 71
 - Matters Disposed 211
- Enhanced electronic communication, including the addition of video conferencing equipment, allowing the Board to function in a virtual environment that includes the processing of all files and the conduct of mediations, case management conferences, hearings and votes without delay to the stakeholders.
- Regular consultation with other Manitoba tribunals, Labour Boards and stakeholders to develop best practices to ensure administrative fairness and safe, timely service during the global pandemic.
- Implemented succession plan, including recruitment and training of new staff, due to a significant number of staff retirements and resignations.

8.7.b Manitoba Labour Board

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	1,303	14.50	1,295	8	
Other Expenditures	156	-	190	(34)	
Total Sub-Appropriation	1,459	14.50	1,485	(26)	

Employment Standards

Seeks to promote compliance with employment legislation and protect vulnerable workers. It connects with employers experiencing business closures and lay offs to ensure compliance with employment legislation and to connect employers with workforce adjustment services available through the province.

Key Results Achieved

- Amended the Employment Standards Code to add public health emergency leave provisions, including temporary job-protected leave for employees who need to be away from work for reasons related to contracting COVID-19 and was subsequently expanded to employees that need to be away from work due to being susceptible to COVID-19 because of an underlying medical condition, ongoing medical treatment or other illness.
- Amended the Employment Standards Code to include the COVID-19 Vaccination Leave, which provides employees up to three hours of paid leave for each time the employee is vaccinated against COVID-19. As well, as job protection for employees who suffer side effects after receiving a COVID-19 vaccine.
- Amended the Employment Standards Code Regulations to limit employee's right to refuse work on Sundays if they agreed in writing at the time of hiring to work on Sundays, if they are covered by a collective agreement that requires they work on Sunday and if the employee is employed by a retail business where the number of staff including the owner does not normally exceed four people at any one time.
- The Employment Standards Branch entered into an Information Sharing Agreement (ISA) with Service Canada in order to enhance and expand the branch's investigative and enforcement capacities. The ISA establishes an administrative framework and facilitates the exchange of personal information between the Government of Canada and the Government of Manitoba. It will reduce the duplication of efforts and strengthen the protection of Canada's labour market and temporary foreign workers.

8.7.c Employment Standards

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,399	37.60	2,871	(472)	
Other Expenditures	206	-	362	(156)	
Total Sub-Appropriation	2,605	37.60	3,233	(628)	

Worker Advisor Office

Established under section 108 of The Workers Compensation Act, is independent of the Workers Compensation Board (WCB), and provides professional and timely service to workers and their dependants who require assistance with their workers compensation claims.

Key Results Achieved

- The Worker Advisor Office gained remote access to Worker Compensation Board files. This decreased delays for clients and reduced bureaucracy and red tape, while achieving cost savings for the branch.

8.7.d Worker Advisor Office

Expenditures by Sub-Appropriation	Actual 2012/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	603	8.00	604	(1)	
Other Expenditures	47	-	50	(3)	
Total Sub-Appropriation	650	8.00	654	(4)	

Inspection and Technical Services

Delivers technical safety programs to communities and industry by enforcing safety standards through permit, engineering reviews, inspection examination, certification and licencing services.

Key Results Achieved

- Provided professional inspection and technical services to clients in order to prevent and reduce injuries, death and property loss related to the installation and operation of regulated equipment and to building construction and maintenance practices.
- Continued to improve elevator and pressure equipment inspections through the use of risk assessment inspection models, which allow for technological advancements to be taken into account and for inspection resources to be allocated to higher risk equipment. These changes have successfully reduced the backlog of elevator inspections from 50% to 20% and from 55% to 31% for pressure equipment.
- Delivered a number of improvements to online services including additional enhancements to online payment options and online resources, reducing the administrative burden for stakeholders and government.
- Continued to work to negotiate on, and to advance the implementation of, a number of reconciliation agreements related to technical safety and construction codes under the Canadian Free Trade Agreement's Regulatory Reconciliation and Cooperation Table. These agreements have allowed for the coordinated alignment and implementation of regulatory requirements with other provincial jurisdictions and have eliminated many regulatory differences that were barriers to trade, investment, and labour mobility.

8.7.e Inspection and Technical Services

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	5,228	62.00	5,383	(155)	
Other Expenditures	870	-	1,694	(824)	
Total Sub-Appropriation	6,098	62.00	7,077	(979)	

Legislative Development

Sub-Appropriation Description

Provides support to Labour by conducting research and analysis, supporting policy development, co-ordinating legislative initiatives, and providing support services to a number of advisory boards and committees. Also co-ordinates responsibilities under The Regulatory Accountability Act.

Key Results Achieved

- Reviewed legislation and regulations administered to identify amendments to eliminate redundancies and unnecessary administrative burdens.

8.7.f Legislative Development

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	152	4.00	396	(244)	
Other Expenditures	-	-	25	(25)	
Total Sub-Appropriation	152	4.00	421	(269)	

Costs Related to Capital Assets (Non-Voted)

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

Sub-appropriations	2021/22 Actual \$(000s)	2021/22 Authority FTEs	\$(000s)
General Assets	34,368	-	40,088
TOTAL	34,368	-	40,088

8.(a) General Assets

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22 FTEs	Authority 2021/22 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Amortization	35,324	-	41,044	(5,720)	
Less: Recoveries	(956)	-	(956)	-	
Total Sub-Appropriation	34,368	-	40,088	(5,720)	

Other Key Reporting

Departmental Risk

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

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

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

- Human Resources
- Financial (Reporting)
- Operational
- Fraud

Through fiscal year 2021/22, the Department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Human Resources	The department branches continues to conduct succession planning for critical positions and fostering employee retention through employee engagement. The department in consultation with HR uses various recruitment strategies to attract highly qualified candidates.
Financial (Reporting)	Through the Central Finance Shared Services Branch, the department has expanded its Analytical Unit resources to assist the department in financial reporting oversight.
Operational	Program management collaborates with Digital and Technology Solutions staff on an ongoing basis to ensure IT system back ups are in place, activities are underway to assess at-risk IT system infrastructure to evaluate replacement and develop implementation strategies. Departmental management ensure plans are in place for staff to readily work remotely when required.
Fraud	The departmental follows Risk Management Policy Manual and comptrollership plan to monitor, assess, detect and prevent fraud. The Department did not have fraud incidents reported in 2021/22.

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2021	March 31, 2022
Total number of regulatory requirements	3,346	103,374
Net change	-	-19
Percentage change	-	-0.57%

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2021/22.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba [department name] and [list the special operating agencies under the department] for fiscal year 2021/2022.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2021/ 2022
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	1
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	1
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	-

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2022
Women	50%	42.2%
Indigenous Peoples	16%	9.7%
Visible Minorities	13%	22.6%
Persons with Disabilities	9%	6.3%

Appendices

Appendix A - Performance Reporting

The Performance Reporting – Indicators of Progress against Priorities is being phased out with the adoption of Balanced Scorecards. 2021/22 will be the final year for this report as Balanced Scorecards will be fully implemented and performance results fully reported.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/2022 (current year) result or most recent available data?	What is the trend over time?	Comments/recent actions/report links
1. We are measuring savings in Government procurement as a result of the Procurement Modernization initiative by looking at the dollar value of estimated/projected savings through implementation of category management.	The ministerial mandate letter for Labour, Consumer Protection and Government Services (LSPGS) includes an action to "Continuing our efforts to save taxpayers' dollars by shopping smarter, working with your cabinet colleagues to expand our procurement strategy across the public sector including shopping with other provinces".	Savings over the next four years are estimated at \$96.45M for contracts that have been executed	Manitoba has realized savings of \$31.95M up to March 31, 2022.	A trend has not been fully established because this is the second reporting period using category management	Realized savings may vary due to changes in demand and market conditions. The realized savings are for a reporting period of April 2020 to March 2022. New category management activities were on hold during this reporting period due to COVID-related procurement activities

2. We are measuring how effectively and efficiently the department delivers on Government's capital infrastructure commitments by looking at:

- a) The percentage of spend against capital budget; and,
- b) The number of capital infrastructure projects completed and/or in-progress

This is important for LCPGS to measure because the performance indicators are directly linked to one of the Department's mandate items: "Ensuring predictable delivery of our commitment to an annual strategic infrastructure investment of no less than \$1 billion"

The measures are aligned with LCPGS' strategic priority to consistently and predictably deliver the consolidated capital plan, including identifying and reallocating capital funding in-year and finding opportunities to efficiently deliver capital projects for all client departments

a) Excludes strategic infrastructure not delivered by LCPGS

	Budget for 2020/21	Spend
ARD	0.950M	82.7%
CC	5.425M	98%
LCPGS	51M	49%
EDU	161M	100%
FAM	64.041M	65%
JUS	3.1M	100%
LEG	10M	55%
MR	17.5M	65%

* 5M included in \$51M for LCPGS

b) Number of projects:

	In progress	Completed
ARD	6	N/A
CC	19	N/A
LCPGS	74	28
EDU	58	N/A
FAM	339	314
JUS	11	N/A
LEG	16	5
MR	122	25

Allocations are counted as a single project; an allocation may consist of multiple minor projects

a) Excludes strategic infrastructure not delivered by LCPGS

	Budget for 2021/22	Spend
ARD	.900M	11%
CC	8.025M	100%
LCPGS	51M	125% -includes Waverley schools transferred from EECL
EDU	260M	67% - school divisions spend; 99% of budget was committed
FAM	67M	63%-
JUS	3.090M	108%
LEG	10M	93%
MR	1.725M	129%

b) Number of projects:

	In progress	Completed
ARD	2	N/A
CC	51	10
LCPGS	102	12
EDU	120	N/A
FAM	249	24
JUS	33	N/A
LEG	17	3
MR	12	N/A

Allocations are counted as a single project; an allocation may consist of multiple minor projects

Trend not established

Designing and developing Consolidated Central Capital Plan (8 depts.) Tracking System supported by a newly formed administrative team; the tracking system identifies opportunities for reallocation

Improving information management and analytics to improve our effectiveness in capital planning and project delivery; increase the number of construction ready projects for future year capital plans to improve our capital planning capacity and accuracy

Initiated monthly capital delivery updates with clients to improve communication and relationships with clients and support timely resolution of issues

Continuous improvements meeting with stakeholders to continue to develop the actions described

Projects in progress are projects showing Cashflow in Q4

<p>3. We are measuring how effectively and efficiently the department delivers on Government's Information Technology (IT) infrastructure commitments by looking at:</p> <p>a) The percentage of spend against capital budget;</p> <p>and,</p> <p>b) The number of IT projects completed and/or in-progress</p>	<p>a) This measure demonstrates how Application Infrastructure Refresh (AIR) programs utilize capital funds by comparing the total capitalizable dollars spent against capital budget allocations</p> <p>AIR: BTT (Business Transformation and Technology) is responsible for performing necessary upgrades of IT infrastructure to ensure their continued support, security, performance and reliability. Any net new hardware requirements are also paid from the AIR Capital Fund</p>	<p>a) \$4.067M (Usage rate = 78.2%)</p> <p>Actual spend is \$4.067M over \$5.200M total available budget in 2020/21</p>	<p>a) \$3.515M (Usage rate = 67.6 %)</p> <p>Actual spend is \$3.515M over \$5.200M total available budget in 2021/22</p>	<p>a) Improving over the longer term with a projected short-term decline. The three year average capital spending is currently 74.8%. Previously this was at 78.4%. This decline is a result of capital spend of 67.6% in 21/22.</p>	<p>a) The AIR is allocated a specific budget is every year. Spending priorities are then set according to the equipment that needs to be refreshed in order to ensure all underlying infrastructure that supports the Government of Manitoba computing environment is current and supported by the manufacturer</p> <p>Continued COVID-19 related supply chain disruption have affected the ability to deliver capital spending in this area.</p>
	<p>b) This measure reflects BTT's activity level related to new initiatives over and above day-to-day operations</p>	<p>b) 89 projects were actively being worked on by the end of fiscal year 2020/21</p>	<p>b) 139 projects were actively being worked on during 2021/22</p> <p>It is common for certain AIR capital assets and IT projects to span multiple years and/or have multiple phases. Thus, most projects will be ongoing over multiple fiscal years</p>	<p>b) Increasing: Since the last fiscal year, an additional 50 projects are either</p>	<p>b) The BTT demand planning process, which allows departments to identify their IT needs to improve or maintain their operations, continues to result in increased project work at BTT</p>

	This measure also indicates the overall level of both technological and process changes occurring across government			completed or in progress.		
4.	We are measuring how well our data science work support Government priorities by looking at the number of data analytics/science projects have been initiated, are ongoing, and/or are completed	The Government of Manitoba is investing in supporting evidence-based decision-making and policy planning Access to timely data and analytics is needed to support various data-driven initiatives across Government	5 to 6 projects per year target This benchmark is based on targets for the Data Driven Program Evaluation initiative's Quick Turnaround (QT) projects which served as the proof of concept phase which identified benefits for the establishment of a Data Science Program	<p><u>Data Projects Completed:</u> 6</p> <ol style="list-style-type: none"> 1. Social Enterprise Evaluation 2. Predictive mobility model 3. COVID-19 transmission hot-spots 4. Vaccine take-up and hesitancy reporting; 5. Vaccine take-up and hesitancy modelling 6. Environmental risk and compliance predictive model and application <p><u>Ongoing Data Projects (Launched in 2021/22, ongoing):</u> 6</p> <ol style="list-style-type: none"> 1. Descriptive mobility reporting 2. Mobility data for traffic safety proof of concept project 3. PyPM COVID-19 predictive analytics 4. Procurement categorization COVID-19 recovery and financial reporting (Equifax data) 	Trend over time is increasing 2021/22 performance exceeded proof of concept targets by a factor of 1.8.	See Manitoba use case in the ICCS Data Analytics Playbook: https://members.citizenfirst.ca/assets/uploads/publications/Analytics-Playbook.pdf Ongoing projects are listed because they were launched and developed in FY 2021/22. Status is not identified as complete because the projects require ongoing reporting based on updated data

Appendix B - Special Operating Agencies (SOA)

Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government.

The following SOAs are accountable to the Minister:

Entrepreneurship Manitoba

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

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

- Registration of businesses and corporations, and updates to their status
- Review and approve proposed business and corporate names
- Search information and provide access to the public
- Instruction and guidance in filing documents
- Certificates and copies of documents required for legal purposes, and
- Notary Public and Commissioner for Oaths appointments and authentications

Expense by Type	2021/22 Actual		2021/22 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	32.0	1,965.0	2,384.0	
Other Expenditures	-	1,558.0	1,771.0	
TOTAL	32.0	3,523.0	4,155.0	

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

Materials Distribution Agency

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

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

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

Expense by Type	2021/22 Actual		2021/22 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	85.0	6,354.0	5,455.0	1
Other Expenditures	-	184,439.0	21,465.0	2
TOTAL	85.0	190,793.0	26,920.0	

Explanation(s):

1 - \$899 Variance is due to increased staff for pandemic supplies logistics.

2 - \$162,974 Variance is due to distribution of pandemic supplies and test kits.

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

Manitoba Education Research and Learning Information Networks

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

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

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

Expense by Type	2021/22 Actual		2021/22 Budget	
	FTE	\$(000s)	\$(000s)	Expl.
Salary and Employee Benefits	12.0	1,286.0	1,254.0	
Other Expenditures	-	6,199.0	4,457.0	3
TOTAL	12.0	7,485.0	5,711.0	

Explanation(s):

3 - \$1,742 Variance is due to increase volume of licenses purchased for customers over budget estimate.

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

Public Guardian and Trustee

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

The Public Guardian and Trustee provides the following services to Manitobans:

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

Expense by Type	2021/22 Actual		2021/22 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	69.0	5,366.0	5,485.0	
Other Expenditures	-	1,780.0	1,770.0	
TOTAL	69.0	7,146.0	7,255.0	

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

Vehicle and Equipment Management Agency

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

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

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

Expense by Type	2021/22 Actual*		2021/22 Budget*	
	FTE	\$(000s)	\$(000s)	Expl.
Salary and Employee Benefits	94.0	7,601.0	9,674.0	4
Other Expenditures	-	68,863.0	55,086.0	5
TOTAL	94.0	76,464.0	64,760.0	

*excludes debt servicing amounts (\$3,000.0 budget and \$2,053.0 actuals)

Explanation(s):

4 - \$2,073 Variance is due to vacant positions not replaced.

5 - \$13,777 Variance is due to delay in replacement of new units and fully depreciated asset still in use causing increase in repair costs.

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

Appendix C - Statutory Responsibilities

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

- The Amusements Act (RSM 1987, c. A70) [Part II]
- The Amusements Act (RSM 1987, c. A70) [except Part II]
- The Buildings and Mobile Homes Act (RSM 1987, c. B93)
- The Business Names Registration Act (RSM 1987, c. B110)
- The Business Practices Act (SM 1990-91, c. 6)
- The Cemeteries Act (RSM 1987, c. C30)
- The Change of Name Act (SM 1987-88, c. 13)
- The Condominium Act (SM 2011, c. 30, Sch. A)
- The Construction Industry Wages Act (RSM 1987, c. C190)
- The Consumer Protection Act (RSM 1987, c. C200)
- The Cooperatives Act (SM 1998, c. 52) [except section 7.1]
- The Corporations Act (RSM 1987, c. C225) [except Part XXIV]
- The Electricians' Licence Act (RSM 1987, c. E50) (to be repealed by SM 2015, c. 17, s. 112)
- The Electronic Commerce and Information Act (SM 2000, c.32) [Part 5]
- The Elevator Act (RSM 1987, c. E60) (to be repealed by SM 2015, c. 17, s. 112)
- The Employment Standards Code (SM 1998, c. 29)
- The Manitoba Evidence Act (RSM 1987, c. E150) [Parts II and III]
- The Film and Video Classification and Distribution Act (SM 2018, c. 11)
- The Firefighters and Paramedics Arbitration Act (RSM 1987, c. F60) (formerly The Fire Departments Arbitration Act)
- The Franchises Act (SM 2010, c. 13)
- The Funeral Directors and Embalmers Act (RSM 1987, c. E70) (formerly The Embalmers and Funeral Directors Act, C.C.S.M. c. E70)
- The Prearranged Funeral Services Act (RSM 1987, c. F200)
- The Gas and Oil Burner Act (RSM 1987, c. G30) (to be repealed by SM 2015, c. 17, s. 112)
- The Government House Act (RSM 1987, c. G80)
- The Government Purchases Act (RSM 1987, c. G90)

- The Housing and Renewal Corporation Act (RSM 1987, c. H160) [clause 44(k)]
- The Hudson's Bay Company Land Register Act (RSM 1987, c. H170)
- The International Interests in Mobile Equipment Act (Aircraft Equipment) (SM 2012, c. 28)
- The International Labour Cooperation Agreements Implementation Act (SM 2008, c. 24)
- The Labour Relations Act (RSM 1987, c. L10)
- The Labour Administration Act (RSM 1987, c. L20) (formerly The Department of Labour and Immigration Act and The Department of Labour Act) [except at it relates to immigration services]
- The Land Acquisition Act (RSM 1987, c. L40)
- The Landlord and Tenant Act (RSM 1987, c. L70)
- The Legislative Building Centennial Restoration and Preservation Act (SM 2019, c. 17)
- The Life Leases Act (SM 1998, c. 42)
- The Marriage Act (RSM 1987, c. M50)
- The Mental Health Act (SM 1998, c. 36) [Parts 9 and 10 and clauses 125(1)(i) and (j)]
- The Mortgage Act (RSM 1987, c. M200) [Part III]
- The Pay Equity Act (SM 1985-86, c. 21)
- The Partnership Act (RSM 1987, c. P30)
- The Permit Dispute Resolution Act (SM 2021, c.37, Sch. A) [This Act is not yet in force. It is to come into force on a date fixed by proclamation]
- The Personal Investigations Act (RSM 1987, c. P34)
- The Personal Property Security Act (SM 1993, c. 14)
- The Power Engineers Act (RSM 1987, c. P95) (to be repealed by SM 2015, c. 17, s. 112)
- The Public Guardian and Trustee Act (SM 2013, c. 46)
- The Manitoba Public Insurance Corporation Act RSM 1987, c. P215) [clause 33(1)(n.1), sections 67.1 to 67.12 (claim dispute tribunal), sections 174.1 to 174.4 (claimant advisor office) and sections 175 to 185 (Automobile Injury Compensation Appeal Commission)]
- The Public Sector Construction Projects (Tendering) Act (SM 2021, c. 18)
- The Public Works Act (RSM 1987, c. P300) [as it relates to real estate matters within the mandate of the Department of Labour, Consumer Protection and Government Services]
- The Real Property Act (RSM 1988, c. R30)
- The Registry Act (RSM 1987, c. R50)
- The Religious Societies Lands Act (RSM 1987, c. R70)

- The Remembrance Day Act (RSM 1987, c. R80)
- The Residential Tenancies Act (SM 1990-91, c. 11)
- The Special Survey Act (RSM 1987, c. S190)
- The Steam and Pressure Plants Act (RSM 1987, c. S210) (to be repealed by SM 2015, c. 17, s. 112)
- The Surveys Act (RSM 1987, c. S240) [Part I]
- The Technical Safety Act (SM 2015, c.17) [This Act is not yet in force. It is to come into force on a date fixed by proclamation]
- The Vital Statistics Act (RSM 1987, c. V60)
- The Worker Recruitment and Protection Act (SM 2008, c. 23)
- The Workers Compensation Act (RSM 1987, c. W200)
- The Workplace Safety and Health Act (RSM 1987, c. W210)

Any statute that is not assigned to a particular Minister are the responsibility of the Minister of Justice.

Glossary

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

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

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

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

Authority – In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure as well as any changes as a result of the January 18, 2022 government reorganization, allocations from Enabling Appropriations, or virement transfers between main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information (REESI).

Balanced Scorecard – is an integrated strategic planning and performance measurement tool.

Baseline - The current level of performance for all measures.

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

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

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

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

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

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

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

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

Interfund Activity – Public Sector Accounting Standards adjustments including Health and Education Levy and Employee Pension and Other Contributions, attributed to the entire department.

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

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

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

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

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

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

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

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

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

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

Virement – Refers to a transfer of expenditure authority between operating appropriations within a department

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