

Manitoba Consumer Protection and Government Services

Protection du consommateur et Services gouvernementaux Manitoba

Annual Report Rapport annuel

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

2023

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

Manitoba Consumer Protection and Government Services

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Electronic format: <http://www.gov.mb.ca/finance/publications/annual.html>

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**MINISTER
OF CONSUMER PROTECTION AND GOVERNMENT SERVICES**

Room 343
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 1, 2023

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

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Consumer Protection and Government Services, for the fiscal year ending March 31, 2023.

Respectfully submitted,

“Original signed by”

Honourable James Teitsma
Minister of Consumer Protection and Government Services
Minister responsible for the Public Utilities Board
Minister responsible for the Manitoba Public Service





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

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

1 septembre 2023

Son Honneur l'honorable Anita R. Neville
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 de la Protection du consommateur et des Services gouvernementaux, pour l'exercice qui s'est terminé le 31 mars 2022.

Le tout respectueusement soumis.

« Original signé par »

L'honorable James Teitsma
Le ministre de la Protection du consommateur et des Services gouvernementaux
Ministre responsable de la Régie des services publics
Ministre responsable de la Fonction publique du Manitoba





Consumer Protection and Government Services

Deputy Minister

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September 1, 2023

Honourable James Teitsma
Minister of Consumer Protection and Government Services
Room 343 Legislative Building
Winnipeg, MB R3C 0V8

Dear Sir:

I am pleased to present for your approval the 2022/23 Annual Report of the Department of Consumer Protection and Government Services.

Respectfully submitted,

“Original signed by”

Joseph Dunford
Deputy Minister of Consumer Protection and Government Services





De la Protection du consommateur et des Services gouvernementaux

Sous-ministre

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

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1 septembre 2023

Monsieur James Teitsma

Ministre 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 de la Protection du consommateur et des Services gouvernementaux du Manitoba pour l'exercice financier 2022-2023.

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

« Original signé par »

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

Joseph Dunford



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Introduction

Overview to the Annual Report

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

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

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

Aperçu du Rapport Annuel

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

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

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

Department of Consumer Protection and Government Services at a Glance – 2022/23 Results

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

Other Reporting Entities	5	<ul style="list-style-type: none"> • Entrepreneurship Manitoba • Manitoba Education Research and Learning Information Networks • Materials Distribution Agency • The Public Guardian and Trustee of Manitoba • Vehicle and Equipment Management Agency
---------------------------------	----------	---

Summary Expenditure (\$M)	
406	532
Restated Budget	Actual

Core Expenditure (\$M)		Core Staffing
411	378	1,089.2
Authority	Actual	Authority

Coup d'œil sur le ministère de la Protection du consommateur et des Services gouvernementaux Résultats en 2022-2023

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

Autres entités comptables	5	<ul style="list-style-type: none"> Entrepreneuriat Manitoba Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba Organisme chargé de la distribution du matériel Tuteur et curateur public Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd
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Dépenses globales (en millions de dollars)	
406	532
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
411	378	1 089,2
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

Departmental Responsibilities

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

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

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

- Support the management of Manitoba's Capital Framework and the annual capital allocation plan
- Expend capital allocations efficiently on approved capital projects
- Apply risk management consistently 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
- Provide advise on strategic policies related to the 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 Private-Public-Partnerships (P3s)
- Improve asset management of the department's properties and capital assets
- Provide real estate services to government and oversee real estate and property acquisition and disposal
- Administer commercial insurance policies for government departments and agencies and manage risk
- Manage the Legislative Building Restoration and Preservation master planning as set out in the Manitoba Legislative Building Centennial Restoration and Preservation Act
- 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 strategic direction, policy and legislative research to support the development and implementation of legislation, policy and programs that administer public facing programs that affect the daily life of Manitobans
- Administer the Minimum Wage Adjustment Program, to assist small businesses and their employees
- Administer and deliver Manitoba's consumer protection legislation and assist consumers and businesses to effectively identify and manage marketplace issues
- Administer The Residential Tenancies Act, The Life Leases Act and residential tenancy-related sections of The Condominium Act

- Provide prompt resolution of landlord and tenant disputes in a fair, accessible, inexpensive, and expeditious manner
- Oversee land and personal property registries
- Oversee the Licence and Service Provider Agreement contract with Service Provider Teranet Manitoba LP
- Adjudicate appeals from decisions of land and personal property registrars, disputes over ownership of land and applications to discharge mortgages
- Register life events and issue foundational identity document
- Provide strategic direction, policy and legislative research to support the development of prompt payment legislation, to strengthen and support Manitoba's construction industry

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 (AICAC): An independent quasi-judicial specialist tribunal that adjudicates 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 (RTC): An independent quasi-judicial specialist tribunal that hears appeals from decisions and orders of the Director of the Residential Tenancies Branch (RTB) under The Residential Tenancies Act (RTA).
 - Public Utilities Board (PUB): An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in legislation. The PUB considers both the impact to customers and financial requirements of the utility in approving rates.
 - Land Value Appraisal Commission (LVAC): An independent tribunal which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by the Land Acquisition Act, with respect to government purchases, and by The Expropriation Act, with respect to expropriations. LVAC expropriation compensation decisions are binding on both the expropriating authority and landowner(s).

These quasi-judicial administrative tribunals are required by legislation to prepare separate annual reports.

- 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 Mandatory Training for Provincial Employees (Systemic Racism and Human Rights) Act (SM 2023, c. 45)
 - 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 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.

Consumer Protection Division

The Consumer Protection Division supports and protects the interests of Manitoba consumers, citizens, businesspeople, landlords, and tenants. The role of the division is to help make sure that marketplace interactions occur in a fair and consistent way and that life events are properly recorded to protect identity and personal information. This is achieved through a wide range of activities, from administering the provincial legislation for which the division is responsible; registering births, marriages and deaths, and issuing certificates to eligible individuals; regulating pay day lenders; licensing door-to-door sellers and collection agents; administering bereavement legislation, investigating and mediating disputes between landlords and tenants, consumers and businesses; adjudicating disputes between landlords and tenants; and assisting appellants and hearing appeals concerning benefits under the Personal Injury Protection Plan of Manitoba Public Insurance Corporation.

- Entrepreneurship Manitoba is a Special Operating Agency within the Consumer Protection Division that delivers corporate and business registration services to the entrepreneurial and legal community in Manitoba and appoints and authenticates Notaries Public and Commissioners for Oaths. Entrepreneurship Manitoba prepares a separate annual report.
- The Public Guardian and Trustee is a Special Operating Agency within the Consumer Protection Division that is appointed as a last resort to manage 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 prepares a separate annual report.

Asset Management

Asset Management (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. This is achieved through integrated facility management of government's properties and capital assets, providing real estate services to government, and overseeing real estate acquisition and disposal and providing insurance and risk management services.

Digital and Technology Solutions

Digital and Technology Solutions (DTS) is Manitoba's central organization responsible for IT applications and services, including cybersecurity. DTS 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, DTS 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 (MERLIN) is a Special Operating Agency within DTS which coordinates the delivery of technology services to the education community across Manitoba.

Procurement and Supply Chain

Procurement and Supply Chain (PSC) sets the strategic direction, policies, and processes for procurement and supply chain related functions across government. PSC also coordinates procurement across Manitoba government departments, agencies and the broader public sector to obtain the best value for taxpayers. Within PSC, the Contracted Programs Management Office (CPMO) provides contract / program management on select major service provider agreements in support of government operations.

- Materials Distribution Agency (MDA)
MDA is a Special Operating Agency within PSC that provides mail and materials distribution services to the public sector.
- Vehicle and Equipment Management Agency (VEMA)
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 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 de la Protection du consommateur et des Services gouvernementaux est vice-président du Conseil du Trésor et gère les portefeuilles de la Protection des consommateurs et des Services gouvernementaux.

Voici les responsabilités générales du ministre et du Ministère :

- 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 biens immobiliers et des immobilisations du ministère;
- offrir des services immobiliers au gouvernement et superviser l'acquisition et l'aliénation de biens immobiliers;
- exécuter les polices d'assurance commerciale des ministères et des organismes gouvernementaux et gérer les risques;
- gérer le plan directeur pour la restauration et la préservation du palais législatif, comme le prévoit la Loi du Manitoba sur la restauration et la préservation du Palais législatif marquant son centenaire;
- 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 réalisant des achats plus judicieux et en travaillant avec les parties intéressées pour élargir 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;

- proposer des orientations stratégiques, des politiques et des recherches législatives pour soutenir l'élaboration et la mise en œuvre de lois, de politiques et de programmes servant à l'exécution de programmes destinés au public qui ont une incidence sur la vie quotidienne des Manitobains;
- exécuter le Programme d'aide au rajustement du salaire minimum pour les petites entreprises pour aider les petites entreprises et leurs employés; exécuter et assurer la mise en œuvre des lois sur la protection du consommateur du Manitoba ainsi qu'aider les consommateurs et les entreprises à détecter et gérer efficacement les problèmes liés au marché;
- exécuter la Loi sur la location à usage d'habitation, la Loi sur les baux viagers et les articles de la Loi sur les condominiums qui concernent la location à usage d'habitation;
- résoudre de manière équitable, accessible, abordable et rapide les différends entre locateurs et locataires en cas d'appel;
- soutenir les tribunaux spécialisés indépendants de la Commission d'appel des accidents de la route, de la Commission de la location à usage d'habitation et de la Régie des services publics;
- superviser tous les aspects des registres des biens personnels et fonciers;
- superviser le contrat de permis et l'entente de fournisseur de services conclus avec le fournisseur de services Teranet Manitoba LP; trancher les appels des décisions des registraires des biens fonciers et personnels, les litiges concernant la propriété foncière et les demandes de mainlevée d'hypothèques;
- enregistrer les événements marquants et délivrer les documents d'identité de base;
- proposer des orientations stratégiques, des politiques et des recherches législatives pour favoriser l'élaboration de lois sur le paiement sans délai visant à renforcer et soutenir l'industrie de la construction au Manitoba.

Le ministre est également responsable de ce qui suit:

- 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 – Un tribunal spécialisé indépendant et quasi judiciaire, lequel entend de manière équitable, opportune et accessible 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;
 - La Commission de la location à usage d'habitation – Un tribunal spécialisé indépendant et quasi judiciaire, lequel fournit une résolution à l'amiable équitable, accessible, abordable et rapide des différends entre locateurs et locataires en cas d'appel, dans un cadre administratif informel;
 - La Régie des services publics – Un tribunal administratif indépendant et quasi judiciaire qui a un pouvoir de surveillance des services publics et des organismes désignés par la loi et 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 de l'évaluation foncière – Un tribunal indépendant qui détermine l'indemnité payable pour l'achat et l'expropriation de biens fonciers par le gouvernement. La Commission est régie par la Loi sur l'acquisition foncière en ce qui concerne les achats du gouvernement et par la Loi sur l'expropriation pour ce qui est des expropriations. Les décisions de la Commission relatives aux indemnités d'expropriation ont force exécutoire pour l'autorité expropriatrice et le ou les propriétaires fonciers.

Responsabilité législative (autres devoirs):

- Loi sur les prestations spéciales et supplémentaires de la fonction publique (1983) (c. C 119 des L.R.M. 1987);
- Loi sur la pension de la fonction publique (c. C 120 des L.R.M. 1988);
- Loi sur la formation obligatoire des employés provinciaux (racisme systémique et droits de la personne) (L.M. 2023, c. 45);
- 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. P 270 des L.R.M. 1987);
- Loi sur la fonction publique (L.M. 2021, c. 11);
- Loi sur la Régie des services publics (c. P 280 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.

Division de la protection du consommateur

La Division de la protection du consommateur soutient et protège les intérêts des consommateurs, des citoyens, des gens d'affaires, des locateurs et des locataires du Manitoba. Son rôle est d'aider à faire en sorte que les échanges commerciaux se produisent de façon juste et uniforme, et que les événements marquants soient bien documentés pour protéger l'identité et les renseignements personnels. Cet objectif est réalisé grâce à un large éventail d'activités, qui comprend : l'application des lois et règlements provinciaux pour lesquels la division est responsable; la documentation des naissances, mariages et décès et la délivrance de certificats aux personnes admissibles; la réglementation des sociétés de prêt sur salaire; la délivrance de permis aux vendeurs de porte-à-porte et aux agents de recouvrement; la gestion de dispositions législatives encadrant le décès; l'enquête et la médiation en cas de litiges entre locateurs et locataires ainsi que

consommateurs et entreprises; l'arbitrage des litiges entre locataires et locataires; l'aide aux demandeurs en appel et l'audience de l'appel en ce qui concerne les prestations accordées selon le Régime de protection contre les préjudices personnels de la Société d'assurance publique du Manitoba.

Les organismes, conseils et commissions de la division (la Commission d'appel des accidents de la route, la Régie des services publics et la Commission de la location à usage d'habitation) établissent également des rapports annuels distincts, tout comme les organismes de service spécial qui font partie de la division (Entrepreneuriat Manitoba et le tuteur et curateur public).

Gestion des immobilisations

Gestion des immobilisations 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. Pour y parvenir, elle assure la gestion intégrée des biens immobiliers et des immobilisations du gouvernement, fournit des services immobiliers au gouvernement, supervise l'acquisition et l'aliénation de biens immobiliers et fournit des services d'assurance et de gestion des risques.

Solutions numériques et technologiques

Solutions numériques et technologiques est l'organisme central du Manitoba responsable des applications et des services informatiques, y compris la cybersécurité. La division fournit du leadership stratégique pour améliorer continuellement l'environnement des technologies de l'information et des communications du gouvernement du Manitoba en planifiant et en mettant en œuvre des solutions qui répondent aux besoins actuels et futurs relatifs à ces technologies. Grâce au Service d'informatique du Palais législatif, la Division des solutions numériques et technologiques fournit également un environnement technologique sécuritaire au moyen de services de soutien hautement réactifs ainsi que de systèmes fiables qui répondent aux exigences professionnelles de toute gamme d'utilisateurs travaillant au palais législatif, dont la communauté d'utilisateurs comprend des employés gouvernementaux et non gouvernementaux. 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 palais législatif. Les utilisateurs non gouvernementaux comprennent les bureaux du président et du greffier de l'Assemblée législative, les chefs de l'opposition et les bureaux des membres du 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 Solutions numériques et technologiques qui coordonne la prestation de services technologiques au milieu de l'éducation de l'ensemble du Manitoba.

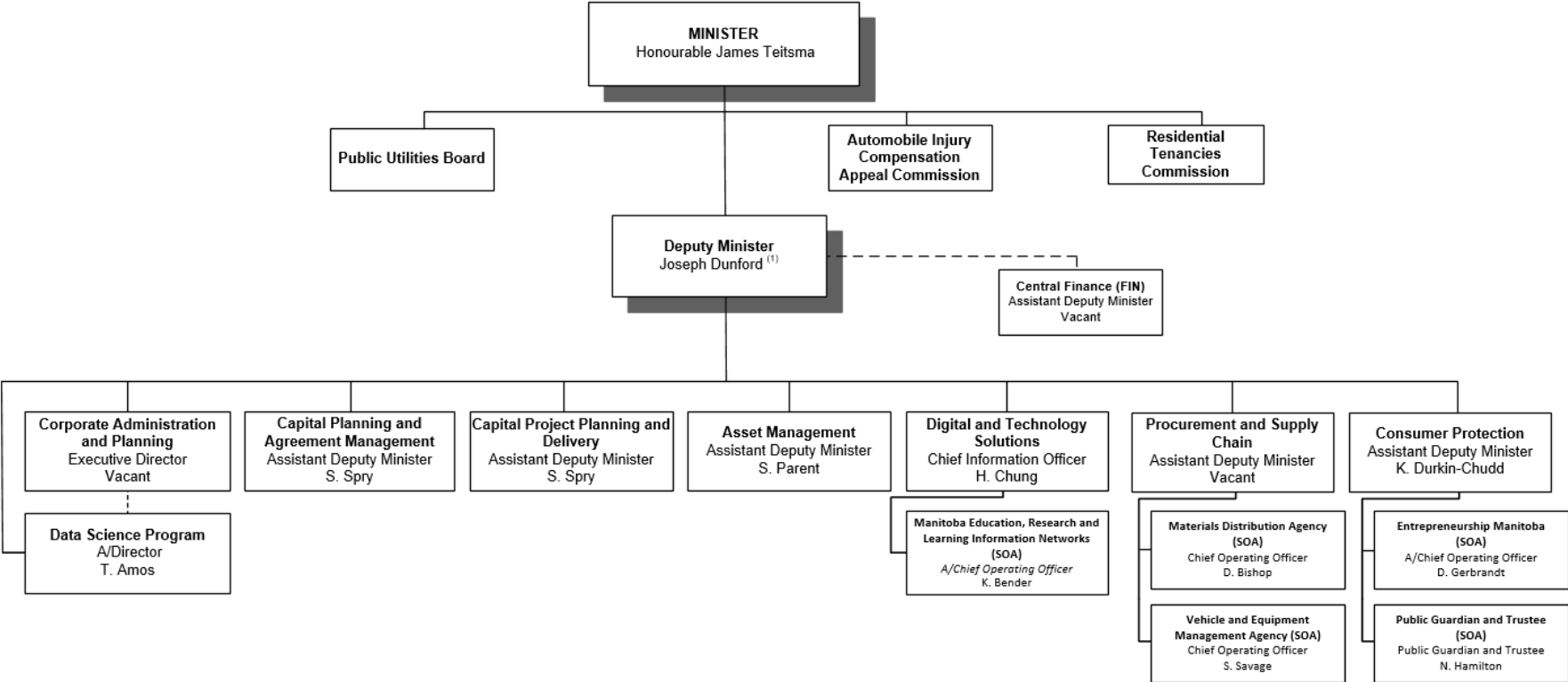
Achats et chaîne d'approvisionnement

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. Cette division 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. Au sein de cette division, le Bureau de gestion des programmes contractuels assure la gestion des contrats et des programmes pour les principales ententes conclues avec les fournisseurs de services à l'appui des activités du gouvernement.

- **Organisme chargé de la distribution du matériel**
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**
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 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 Consumer Protection and Government Services as of March 31, 2023



¹⁾ Appointment effective April 17, 2023

2022/23 Key Achievement Highlights

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

- 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 142 projects off Manitoba's prioritized list to Canada's ICIP Program for federal approval worth approximately \$3.3 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. Committed to building 20 new schools over 10 years. Three additional schools have been identified to address growing enrollment pressures. Manitoba communities will see these schools completed by 2027, two years ahead of the initial commitment.
- Completed investments in existing school infrastructure to maintain healthy and safe operations of schools, including renewals of roofing, HVAC systems (including A/C and ventilation), structural and accessibility projects.
- Enhanced Manitoba's ICT enterprise environment and ensure that supporting hardware, software and infrastructure remains current by undertaking major initiatives which include:
 - Citizen and Business Services Modernization;
 - Cloud-First Approach;
 - Digital Service Delivery and Credentials;
 - Enterprise Resource Planning (ERP) Modernization (SAP);
 - Microsoft 365 Implementation;
 - Modernization of Legislative Building services;
 - Collaborative Procurements;
- Provided centralized governance for security capabilities through the Centre for Cyber Security which includes reducing risks and providing stronger defenses against cyber-attacks.
- Continued work on advancing the Procurement Modernization initiative to increase cumulative savings and the total government spending under category management.
- 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 continued into 2022 and 2023 as part of the tax relief for Manitobans amid the adverse financial impact of the pandemic. 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.
- Managed a portfolio valued at approximately \$1 billion of complex service provider agreements in support of government departments, including air services (such as wildfire, justice-related transportation, and air ambulance), and the Public Safety Communication Services that support public safety entities and Manitoba government stakeholders.
- Operated and maintained a property portfolio of 354 owned facilities across Manitoba totaling 7.7 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, as well as managed approximately 2 million s.f. of space in leased facilities occupied by government services.

- Continued to apply footprint reduction strategies that include the identification and disposal of surplus properties in the portfolio, including several major building demolitions at Selkirk Mental Health Centre, and Agassiz Youth Centre sites. This work also included disposal of the former Children’s Rehabilitation Hospital at 633 Wellington Crescent. This represents a reduction of 147,710 s.f. in the portfolio and over \$80.6M in avoided maintenance costs.
- Led amendments to The Vital Statistics Act to expand the types of characters and name options for registration with Vital Statistics and include additional characters in response the Truth and Reconciliation Commission of Canada (TRC) Call to Action #17.
- Led the development of the information-sharing agreement with Vital Statistics and the National Centre for Truth and Reconciliation to share records of Indigenous children who attended residential schools in response to TRC Call to Action #71.
- Led the industry consultations and supported the introduction of Bill 38: The Builders’ Liens Amendment Act (Prompt Payment).
- Delivered the Minimum Wage Adjustment Program. Continued informing and educating consumers, businesses, and consumer groups regarding their rights and responsibilities as well as potential risks in the marketplace.
- Continued to provide clients with greater access and flexibility to services including alternate service delivery methods such as online and virtual service options.
- Developed a new scheduling system for the timely hearing of automobile injury appeals
- 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.
- Applied LEAN and operational improvement principles to reduce the turnaround time for birth, death and marriage certificate applications to advance more efficient client service.
- Continued to ensure the proper operation of the land and personal property registration systems in accordance with the service provider contract with Teranet Manitoba and applicable legislation
- Managed the Manitoba Emergency Response Warehouse to strategically stockpile the supplies and equipment required for major emergency response.

Principales réalisations en 2022-2023

Voici un aperçu des réalisations du ministère de la Protection du consommateur et des Services gouvernementaux durant l'exercice 2022-2023 :

- Coordonner 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 centralisées des immobilisations.
- Avancer 142 projets, dont les coûts totalisent environ 3,3 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.
- Consacrer 350 millions de dollars de plus sur quatre ans à l'amélioration des écoles existantes d'ici 2024. Bâtir 20 écoles au cours des 10 prochaines années. Nous avons répertorié trois écoles supplémentaires pour atténuer la pression croissante qu'exerce le nombre d'inscriptions. Nous achèverons la construction de ces écoles dans les collectivités du Manitoba d'ici 2027, soit deux ans avant l'engagement initial.
- Investir dans les infrastructures scolaires existantes afin de maintenir un environnement sain et sûr dans les écoles, notamment en renouvelant les toitures et les systèmes CVCA (y compris la climatisation et la ventilation), et en menant à bien des projets structurels et d'accessibilité.
- 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 :
 - la modernisation des services aux citoyens et aux entreprises
 - l'approche « d'informatique en nuage d'abord »
 - la prestation de services et les certifications numériques
 - la modernisation de la planification des ressources d'entreprise (PRE) à l'aide du système SAP
 - le déploiement de Microsoft 365
 - la modernisation des services offerts au palais législatif
 - l'approvisionnement collaboratif
- Assurer la gouvernance centralisée des capacités de sécurité par l'intermédiaire du Centre de cybersécurité, notamment pour limiter les risques et contrer efficacement les cyberattaques.
- Poursuivre les efforts de progression de l'initiative de modernisation du processus d'approvisionnement afin d'augmenter les économies cumulatives et les dépenses totales du gouvernement dans le cadre de la gestion par catégorie;
- Éliminer progressivement l'impôt foncier pour l'éducation qui apparaît sur le relevé d'impôts fonciers annuel, en commençant à mettre en œuvre le remboursement de l'impôt foncier pour l'éducation dès 2021, puis en poursuivant cette élimination progressive en 2022 et 2023, cela dans le cadre de l'allègement fiscal prévu pour la population manitobaine dans la foulée de la pandémie. 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.

- Gérer un portefeuille d'environ un milliard de dollars d'ententes complexes conclues avec les fournisseurs de services pour aider les ministères, y compris les services de transport aérien (comme les feux de forêt, les transports liés à la justice et les ambulances aériennes), et le Service des communications de la sécurité publique qui soutient les entités de sécurité publique et les intervenants du gouvernement du Manitoba.
- Exploiter et gérer un portefeuille de biens immobiliers composé de 354 installations détenues au Manitoba et totalisant 7,7 millions de pieds carrés, dont des bâtiments publics dans les villes d'Emerson et de Churchill ainsi que des installations telles que des immeubles provinciaux, des palais de justice, des établissements correctionnels, des collèges et le palais législatif du Manitoba; gérer environ deux millions de pieds carrés de locaux dans des installations louées qui sont occupées par des services gouvernementaux.
- Poursuivre la mise en œuvre de stratégies de réduction de l'empreinte écologique qui consistent notamment à repérer dans le portefeuille des biens immobiliers excédentaires à aliéner, dont plusieurs démolitions importantes de bâtiments sur les sites du Centre de santé mentale de Selkirk et du Centre Agassiz pour la jeunesse. Ces démarches concernaient également la démolition de l'ancien hôpital de réadaptation pour enfants situé au 633, croissant Wellington. Ces stratégies représentent une réduction du portefeuille de 147 710 pieds carrés de surface et une économie de plus de 80,6 millions de dollars de coûts d'entretien.
- Pour donner suite à l'appel à l'action n° 17 du Commission de vérité et de réconciliation, mener à bien des modifications de la Loi sur les statistiques de l'état civil afin de diversifier les types de caractères et les possibilités de noms pour l'enregistrement auprès de l'État civil et y ajouter des caractères supplémentaires.
- Pour donner suite à l'appel à l'action n° 71, diriger l'élaboration de l'entente d'échange de renseignements avec l'État civil et le Centre national pour la vérité et la réconciliation en vue de diffuser les dossiers des enfants autochtones inscrits dans les pensionnats.
- Mener les consultations auprès de l'industrie et appuyer le dépôt du projet de loi 38 : Loi modifiant la Loi sur le privilège du constructeur (paiement rapide).
- Mettre en application le Programme d'aide au rajustement du salaire minimum. Continuer d'informer et de sensibiliser les consommateurs, les entreprises et les groupes de consommateurs quant à leurs droits et responsabilités ainsi qu'aux risques sur le marché.
- Continuer d'offrir aux clients un accès et une souplesse optimisés en matière de services, notamment d'autres méthodes de prestation de services (en ligne et virtuelles, par exemple).
- Mettre au point un nouveau système de programmation pour la tenue dans des délais raisonnables de l'audition des appels relatifs aux accidents de la route.
- Transmettre aux municipalités, aux services publics et aux conseillers des renseignements et des connaissances à valeur ajoutée en organisant des webinaires de formation qui permettront de réduire les délais de traitement des demandes et de faciliter les relations avec les intervenants.
- Appliquer les principes de gestion LEAN et d'amélioration opérationnelle pour réduire le délai de traitement des demandes de certificats de naissance, de décès et de mariage ainsi qu'améliorer l'efficacité du service à la clientèle.
- Continuer d'assurer le bon fonctionnement des systèmes d'enregistrement relatif aux biens personnels et fonciers selon le contrat de fournisseur de services conclu avec Teranet Manitoba et les dispositions législatives applicables.
- Assurer la gestion de l'entrepôt manitobain pour les interventions d'urgence afin de créer des réserves stratégiques de fournitures et d'équipement essentiels en cas de situations d'urgence majeures.

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 Truth and Reconciliation

Explanatory Note:

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

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

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

3. 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 ministériels étant répertoriés sous chacune de ces priorités.

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

Vision

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
Nous assurons 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 vérité et la réconciliation

Note explicative:

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

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

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

3. 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 Consumer Protection and Government Services for the 2022/2023 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

Quality of Life – Improving Outcomes for Manitobans

1. Develop Effective Client Service Partnerships

Key Initiatives

- **Central Capital Programs’ monitoring activities:** Central Capital Programs’ business areas meet regularly 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 and capital delivery 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 IT Stakeholder Council:** This council is made up of representatives from each core government department. This meeting provides a forum for representatives to communicate with DTS’ leadership 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.
- **Massive procurement operations for pandemic response:** As part of government’s pandemic response, 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 training:** 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	2022/23 Target	2022/23 Actual
1.a Percentage of business areas with client-feedback mechanisms in place	66%	66%	70%	100%
1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated	63%	-	-	100%
1.c Percentage of completed post-project stakeholder lessons learned surveys	50%	-	50%	0%
1.d Net Promoter Score for Information and Communications Technology (ICT) Service Desk	56.92%	57%	55%	51%

1.a Percentage of business areas with client-feedback mechanisms in place: This 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 one to two 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. The 2021/22 year was used to establish a baseline and target for this measure.

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. The 2022/23 year was used to establish a baseline and target for this measure.

1.c Percentage of completed post-project stakeholder lessons learned surveys: Post-Project Stakeholder Lessons Learned Surveys (LLS) are documented information that reflects both the positive and negative experiences of both medium and major projects (what went right, what went wrong, and opportunities for improvement). They review the overall project success by calculating the average percentage of stakeholder satisfaction across the project using a number of criteria such as: procurement management, risk management, integration management, quality management, time management, cost management, scope

management, human resource management, and communications management. The 2022/23 year was used to establish a baseline and target for this measure.

1.d Net Promoter Score for ICT Service Desk: The Net Promoter Score (NPS) for service desk is a measure of customer readiness to recommend service. It is used as a proxy for assessing the customer's overall satisfaction with service desk performance. The 2021/22 year was used to establish a baseline and target for this measure.

2. Advance Truth and 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.
- **Accessibility to vital statistics for traditional Indigenous names:** Improving accessibility to vital statistics processes is an important aspect of Reconciliation. It is fundamentally important for parents to be able to register their child’s name in a way that respects their choices, cultures, languages and identities. The Vital Statistics Act was amended to expand the types of characters and name options for registration with Vital Statistics and include additional characters in response the TRC Call to Action #17.

The Vital Statistics Act was also amended to permit future additions of letters and characters to be used to register a given and surname by regulation. 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 continue to review potential options to accommodate an expanded range of characters and symbols. Proposed regulatory changes will include engagement 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	2022/23 Target	2022/23 Actual
2.a Percentage of staff who have completed reconciliation-related training	18%	-	25%	11%
2.b Number of activities supported by Asset Management that further reconciliation	6	-	4	6

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.

2.b Number of activities supported by Asset Management that further reconciliation: This measure encourages and promotes advancing reconciliation in core operational activities in a client-centric public facing organization. This measure supports the Advance Reconciliation objective by developing intercultural competency and the need to consider Indigenous rights and Aboriginal-Crown relations in core day to day operational activities including the development of smudging protocols, events carried out on government properties, management of the Legislative Precinct properties, and/or Treaty Land Entitlement. The 2022/23 year was used to establish a baseline and target for this measure.

3. Protect the Public

Key Initiatives

- **Improve efficiencies in the scheduling of appeal hearings and case conferences:** By continuing to develop and assess a new default date system.
- **Public Utilities training:** 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.
- **Expansion of broadband service:** This expansion 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	2022/23 Target	2022/23 Actual
3.a Percentage of relevant business areas providing value-added information and education to Manitobans	-	-	-	100%
3.b Percentage of investigations completed that are compliance-related	-	-	-	100%
3.c Percentage of approved and successful events at the Legislative Precinct including Memorial Park	-	-	90%	99.5%
3.d Number of tests conducted to reduce click rate on simulated phishing attempts	3	3	3	N/A

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. The 2022/23 year was used to establish a baseline and target for this measure. This is the final year for this performance measure after reviewing its relevance and effectiveness.

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, 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. The 2022/23 year was used to establish a baseline and target for this measure. This is the final year for this performance measure after reviewing its relevance and effectiveness.

3.c Percentage of approved and successful events at the Legislative Precinct including Memorial Park: This measure recognizes the need to balance security and safety within an accessible Legislative Building and the potential issues associated with increased public traffic in the legislative precinct. Events approved in the Legislative Building or Precinct are limited to prescribed areas of the Legislative precinct so that it sufficiently minimizes risk to occupants, building visitors, and property, while maintaining public health and safety. This measure supports the Protect the Public objective to preserve Manitoba's relationship with the public and its use of the Manitoba Legislative Building and is in keeping with practicing health and safety measures while keeping its policies relevant. This is the final year for this performance measure after reviewing its relevance and effectiveness.

3.d Number of tests conducted to reduce click rate on simulated phishing attempts: This measure supports the objective because industry statistics show that employees learn to identify phishing scams over time through repeated exposure to a variety of phishing simulations. These results demonstrate that if government continually trains employees on recognizing phishing attacks, we can reduce the risk of exposure to serious cyber-security threats including data theft and ransomware attacks conducted via phishing attacks. Departments are tested continually until very few staff members are failing the test. When staff fail the simulated phishing attack, they are given education by email to help them understand better how to recognize phishing attacks. The fewer the tests the better staff are able to recognize phishing attacks. The program was paused due to technology changes with the migration to email in the cloud. This measure will resume in 2023/24. This measure has been realigned in SEE 2023-24 under the goal 'Public Service – Delivering Client-Service Excellence', objective '5. Build Our Capacity to Deliver', measure '5.b Percent improvement of simulated phishing attempts'. The 2023/24 year will be used to establish a baseline and target for this measure.

4. Modernize Client Service Delivery

Key Initiatives

- **Service delivery modernization:** Modernize service delivery and increase accessibility of consumer protection business areas by increasing social media and digital presence.
- **Provincial broadband strategy:** 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.

Performance Measures**

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
4.b Percentage of business areas that provide access to services through digital channels	-	-	-	100%
4.c Percentage of major ICT service provider service level attainment	-	-	95%	90%
4.d Percentage of corrective work requests still open at 60-days or longer*	-	-	20%	9%

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. The 2022/23 year was used to establish a baseline and target for this measure. This is the final year for this performance measure after reviewing its relevance and effectiveness.

4.c Percentage of major ICT service provider service level attainment: Major service providers’ delivery of ICT services in accordance with contracted commitments is a positive indicator of obtaining value for money. The 2021/22 year was used to establish a baseline and target for this measure.

4.d Percentage of corrective work requests still open at 60-days or longer: This measure provides for the effective and efficient operations of building systems and processes, including heating ventilation and air conditioning, civil, electrical, life safety systems (fire alarms, fire doors and fire extinguishers) and other related systems in compliance with all codes and provincial regulations. This measure will help to identify the cause and effect that occurs when open corrective work requests at 60 days or older affect the success of the maintenance program, causing delays, work being deferred, and adds to a lapse in fiscal budgets.

*This measure was previously listed in SEE 2022/23 as 'Percentage of corrective work requests still open at 30-days or longer'. Due to the change, the target was updated from 80% to 20%. This is the final year for this performance measure after reviewing its relevance and effectiveness.

**Please note that Measure 4.a was removed from the report as it relates to Labour, which was reorganized in 2022/23 to become part of the department of Labour and Immigration.

Working Smarter – Delivering Client-Centred Services

5. Foster a Culture of Continuous Improvement and Innovation

Key Initiatives

- North End Water Pollution Control Centre Upgrading:** Upgrades to the North End Water Pollution Control Centre (NEWPCC) are planned as a multi-year, multi-phased project. The province is supporting the first two phases of NEWPCC:
 - Headworks Facilities Upgrade - Provincial contribution of \$96.75M has been fully advanced (\$56.2M previously advanced and \$40.55M advanced in 2020/21);
 - Biosolids Facilities Upgrade - of the Provincial approval of \$167.38M, \$85.85M has been advanced in 2020/21. Remaining \$81.55M to be cash flowed beyond the City of Winnipeg's five year Strategic Infrastructure Basket. The city of Winnipeg anticipates the completion of this phase by 2032.

The department continues to work with the City of Winnipeg to identify and explore optimal procurement and financing strategies to execute the final phase of the NEWPCC Upgrades; Phase 3, the Nutrient Removal Facility which is required to reach environmental regulatory compliance.
- Pre-Design Fund for Capital Infrastructure Projects:** This fund 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. The Pre-Design Fund supported 15 projects, including the design of six water treatment facilities.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
5.a Number of proposals submitted to The Idea Fund (TIF)	-	-	-	5
5.b Percentage (reduction in sq. ft.) of the Owned and Leased Portfolio*	-	-	-	2%
5.c Number of initiatives established utilizing Category Management	-	-	-	26
5.d Percentage of projects using innovative and alternative delivery models	-	-	10%	57%

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. 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.

The fiscal year 2022/23 was used to establish a baseline and target for this measure. This is the final year for this performance measure after reviewing its relevance and effectiveness. This measure is being replaced with more effective performance measures for this objective. In 2023/24 the department will use a different measure to report on this data in the objective 'Foster a Culture of Continuous Improvement and Innovation', measure: 3.a Number of Continuous Improvement events completed.

5.b Percentage (reduction in sq. ft.) of the Owned and Leased Portfolio: This measure demonstrates the effective monitoring of owned and leased space and facilities supporting all provincial core departments, including Special Operating Agencies. This measure is aligned with a priority to reduce the overall footprint by responsibly applying footprint reduction strategies and applying office space planning standards to all office accommodation and programming under the administration of AM. Consistent across the entire portfolio, it is encouraged that departments delivering services and programming seek partnerships and co-locations with other departments to realize efficiencies through shared facilities and identify sites no longer required.

*This measure was previously listed in SEE FY 2022/23 as 'Percentage reduction (sq.ft.) of the Leasing Footprint Portfolio' and was updated to account for government's Owned Assets Portfolio. The 2023/24 year will be used to establish a baseline and target for this measure. This new measure is included in SEE FY 2023/24 under the goal 'Working Smarter – Delivering Client-Centred Services (Internal Process)', objective 'Foster a Culture of Continuous Improvement and Innovation', measure 3.b.

5.c Number of initiatives established utilizing Category Management: This measure will look at the number of procurement-related initiatives undertaken by Procurement and Supply Chain for government and the broader public sector, through a category management approach. The 2022/23 year was used to establish a baseline and target for this measure. This is the final year for this performance measure which is being replaced with more effective performance measures for this objective. In 2023/24 the department will use a different measure to report on this data in the goal 'Value for Money – Protecting Manitoba's Bottom Line', objective 'Provide Value for Money', measure 8.d Percentage of spend under Category Management.

5.d Percentage of projects using innovative and alternative delivery models: This measure aims to gauge the proportion of projects identified as candidates for using innovative and alternative delivery models. Innovative and alternative delivery models include, but are not limited to, P3s, Canada Infrastructure Bank and strategic project development. For the purpose of this measure, the dollar value of projects will be used to calculate the percentage of projects that have been identified as candidates for using innovative and alternative delivery models. The 2022/23 year was used to establish a baseline and target for this measure.

6. Modernize Internal Operations to Enhance Service Delivery

Key Initiatives

- ERP Modernization:** SAP, Manitoba’s current ERP system, is the primary Human Resources, Finance, Logistics and Procurement system for the Manitoba government. The initiative is implementing a modern ERP system and transforming business processes to drive efficiency and ongoing sustainability. ERP Modernization has committed \$238.8M over five years (2020-25). In 2022/23 Manitoba invested \$14.5M in this program and is forecasted to spend \$53.9M in 2023/24. In 2022/23 it completed the software licensing contract, resourcing plan and received approval for both from Treasury Board. The next steps include to complete the procurement of a master system integrator and commence the implementation phase of the program.
- Cyber security solutions:** 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. DTS reviews government’s Information Technology security posture to identify gaps and take steps to improve its ability to detect, protect and defend against cyber-attacks.
- Vital statistics records improvements:** Vital Services Branch continued to focus on improving service times for registering life events and improve turnaround times to process regular service applications for birth, death and marriage certificates. Vital Services Branch 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 were completed.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
6.a Number of continuous improvement events completed	5	5	7	9
6.b Percentage of areas that completed service delivery commitments within established timeframes	-	-	-	100%
6.c Percentage of service level agreement ticket breaches	12.7%	-	5%	2%
6.d Percentage of capital construction projects with substantial completion delivered on or before the approved baseline time	-	-	-	9%
6.e Percentage of preventative maintenance scheduled versus corrective maintenance necessitated	83 %	-	75%	90%

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. The 2022/23 year was used to establish a baseline and target for this measure.

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. The 2022/23 year was used to establish a baseline and target for this measure.

This is the final year for this performance measure which is being replaced with more effective performance measures for this objective. In 2023/24, the department will report on this data in the goal 'Working Smarter – Delivering Client-Centred Services', objective 'Foster a Culture of Continuous Improvement and Innovation', measure 3.e Average time to fully register a life event and the average turnaround time to process a regular service online application for a fully registered life event.

6.c Percentage of service level agreement ticket breaches: This measure tracks how many ERP requests for service exceeded the service level agreement and were considered to be in the breach. DTS goal is to attain the lowest possible number of breaches. This is the final year for this performance measure after reviewing its relevance and effectiveness.

6.d Percentage of capital construction projects with substantial completion delivered on or before the approved baseline time: This measure tracks CPPD's ability to deliver and complete projects within the estimated timeline. Substantial completion is defined as 90 percent or more completed. The approved baseline is defined as the estimates impact statement date for that particular project. This is the final year for this performance measure after reviewing its relevance and effectiveness.

6.e Percentage of preventative maintenance scheduled versus corrective maintenance necessitated: This measure provides for the effective and efficient operations of building systems and processes, including heating ventilation and air conditioning, civil, electrical, life safety systems (fire alarms, fire doors and fire extinguishers) and other related systems in compliance with all codes and provincial regulations. The Division uses SAP facility maintenance and ensure preventative maintenance and corrective maintenance requirements are completed. This measure supports the overall success of its maintenance program by calculating the average percentage of preventive maintenance against corrective maintenance using a number of criteria such as: procurement management, risk management, integration management, quality management, time management, cost management, scope management, human resource management, and communications management.

7. Reduce Red Tape

Key Initiatives

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

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
7.a Percent reduction of regulatory requirements	0%	-	2.5%	0%
7.b Percentage reduction of number of forms or processes required to access a service	-	-	-	-

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. In the fiscal year 2022/23, the department did not have a reduction. The total number of regulatory requirements accounted for by the department at the end of 2022/23 was 34,734. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

7.b Percentage reduction of number of forms or processes required to access a service: This measure captures requirements that are non-regulatory in nature, but are required in order for a client to request a service from business areas in the department. This measure is aimed at complementing the reduction of Regulatory Requirements measure by taking into account any processes that are non-regulatory in nature, but determine access to a service. This is the final year for this performance measure after reviewing its relevance and effectiveness.

8. Maintain Essential Functions during Unpredictable Events

Key Initiatives

- **Manitoba Emergency Response Warehouse:** Operated by 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 three 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.

- **Modern trunked mobile radio service:** 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 Centennial Restoration and Preservation:** 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 2022/23 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	2022/23 Target	2022/23 Actual
8.a Percentage of business areas that experienced service-delivery interruptions during an unpredictable event	-	-	-	0%
8.b Percentage of major emergency service interruptions that meet standard level of service to restore operations of critical infrastructure and delivery of services*	-	-	83%	89%
8.c Percentage of Application Management Services incidents that get closed	-	-	-	90%

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 (BCP), 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 the 2022/23 year will be used gather data to establish baseline and target values.

The 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.

This is the final year for this performance measure because the main objective is captured in the BCP current and in place.

8.b Percentage of major emergency service interruptions that meet standard level of service to restore operations of critical infrastructure and delivery of services: This measure responds to multiple emergency situations affecting operation of critical infrastructure and delivery of services that require immediate action due to a present or an imminent situation or condition occurring. This measure supports the overall emergency response and recovery approach to restore operations of critical infrastructure and services, and more significantly to mitigate risk to health, safety, and economic well-being. Significant emergencies that directly or indirectly impact the client's program are addressed with temporary and/or permanent measures to get the client back in operation. This measure supports the emergencies/service interruptions in order to meet the return to service (RTS) standard level of service agreed to between client and owner.

*In the SEE 2022/23 this measure was named as '8.b Number of hours to respond and implement a plan to manage emergency service interruptions'. However it was realigned to capture appropriately the objective's outcome. This is the final year for this performance measure after reviewing its relevance and effectiveness.

8.c Percentage of Application Management Services incidents that get closed: Application Management Services incidents are logged and tracked in a central repository. This measure will show the percentage of incidents that are closed within the fiscal year. This is the final year for this performance measure as it does not reflect operational performance.

Public Service – Delivering Client-Service Excellence

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

Key Initiatives

- **Learning and development plan opportunities:** 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.
- **Learning plan monitoring:** 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	2022/23 Target	2022/23 Actual
9.a Percentage of staff who have completed all mandatory training	-	48%	90%	71%

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 mandatory courses, including requirements to update knowledge with routine refreshers or annual completions. The target set is 100% completion of the six mandatory courses. Acknowledging that most business areas within the department are still being established, the timeframe to achieve the target will be set for four years since tracking for this measure commenced. Data for this measure is from March 31, 2023 and may not reflect the current department composition. This is the final year for this performance measure which is being replaced with more effective performance measures for this objective. In 2023/24 the department will use a different measures to report on this data in measures ‘2.a Percent completion of Reconciliation training’, ‘6.a Percent completion of diversity and inclusion training’, and ‘7.a Percent completion of respectful workplace training’.

10. Foster a Positive, Safe and Trusting Work Environment

Key Initiatives

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

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
10.a Percentage of staff department employees who have completed mandatory respectful workplace training	80%	90%	90%	88%

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 ninety per cent completion rate was identified by government as a reasonable target for this measure. Data for this measure is from March 31, 2023, and may not reflect the current department composition. The 2021/22 year was used to establish a baseline and target for this measure. This is the final year for this performance measure which is being replaced with more effective performance measures for this objective. In 2023/24 the department will use a different measure to report on this data in the goal 'Public Service – Delivering Client-Service Excellence', objective 'Strengthen Respect in Our Workplaces', measure 7.a Percent completion of respectful workplace training.

11. Build Resilient and Collaborative Teams

Key Initiatives

- **Digital work and collaboration solutions:** DTS is supporting flexible and remote work arrangements by expediting the continued 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. This initiative has committed \$4.75M with \$1M allocated in 2023/24.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
11.a Percentage of staff completed training in Continuous Improvement	-	27%	25%	24%

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 per cent within four 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. Data for this measure is from March 31, 2023, and may not reflect the current department composition.

This is the final year for this performance measure which is being replaced with more effective performance measures for this objective. In 2023/24 the department will use a different measure to report on this data in the goal ‘Working Smarter - Delivering Client-Centred Services (Internal Process)’, objective “Foster a Culture of Continuous Improvement and Innovation’, measure 3.a Number of Continuous Improvement events completed.

12. Advance Inclusion

Key Initiatives

- **The Learning Champions group:** 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	2022/23 Target	2022/23 Actual
12.a Percentage of department employees who have completed mandatory diversity and inclusion training	-	-	90%	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 per cent completion rate was identified as a reasonable target for this measure. Data for this measure is from March 31, 2023, and may not reflect the current department composition. The 2022/23 year was used to establish a baseline for this measure.

Value for Money – Protecting Manitoba’s Bottom Line

13. Provide Value for Money

Key Initiatives

- Procurement modernization initiative:** This initiative 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, and post-secondary institutions.
- Digital advancement initiatives:** 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 through the adoption of common technology platforms, while ensuring security and speed of access. Thirty two per cent of the Digital Advancement initiatives initiated in 2022/23 were completed with the remaining continuing in 2023/24. The next steps include the scope planning for 2024/25.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
13.a Percentage of projects advancing digital government	-	-	-	38%
13.b Cumulative savings from advances in procurement	\$32 M	-	\$40.5M	41.95M
13.c Percentage reduction of paper consumed	6%	-	6%	66%
13.d Percentage of spend under Category Management	8%	-	9%	12%
13.e Number of days to review Public Utilities Board advisor budgets and scope of work proposals	-	-	30	3

13.a Percentage of projects advancing digital government: Percentage of projects that are ongoing or have been completed by DTS that fall under the following categories as described in the Digital Action Plan. These categories are Digital ID, Cloud-First Approach, 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. In FY 2022/23, DTS has a total of eight projects completed related to Digital Action Plan and 53 total projects supporting Digital Action Plan in DTS.

This is the final year for this performance measure after reviewing its relevance and effectiveness.

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 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 government as well as the broader public sector (e.g. crown corporations, educational institutions, etc.). For balanced scorecard purposes, savings reported may include both the government 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. The 2020/21 year was used to establish a baseline and target for this measure.

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. Due to department change, this measure compares the previous unit Consumer Protection and Government Services in FY 2022/23 with the new department Consumer Protection and Government Services created in FY 2022/23. This is the final year for this performance measure after reviewing its relevance and effectiveness.

13.d Percentage of spend under Category Management: This measure focuses on the proportion of addressable spend that is in scope of the procurement modernization project and has been adopted within the Category Management approach. This formula is obtained by adding the total government spend under management plus the Buying Group Members spend under PSC management. The result obtained is divided by the total addressable spend of the broader public sector, which is an estimated of \$4.1 billion. . The 2020/21 year was used to establish a baseline and target for this measure.

13.e Number of days to review Public Utilities Board advisor budgets and scope of work proposals: Advisors submit proposed budgets and/or scope of work on special projects or services outside of the scope of routine work proposals for approval by the executive director prior to engaging in billable hours. The Executive Director reviews and approves, or revises the proposals in a timely fashion. This ensures that the agreed upon services are appropriate and add value to the Board for ratepayers.

14. Balance the Budget

Key Initiatives

- **Central Capital Framework:** Manitoba Government’s Capital Framework details the process for all capital projects planned, delivered or managed by our Capital Programs business areas. This central Capital Framework supports improved accuracy of capital planning and timing of capital delivery. It supported the Capital Programs business areas in achieving the expenditure objective, and ensured timely reallocation of all lapsing funds in the 2022/23 fiscal year.
- **Capital Programs Projects Tracking System (CPTS):** The recently developed tracking system provides real-time status updates on capital projects managed by Capital Programs, and supports informed decision making, including timely re-allocations of funds to be made at the earliest. CPTS supports 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. The CPTS is updated on a continuous basis as the need arises.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
14.a Percentage of operating budget expended	100%	100%	100%	94%
14.b Percentage of capital infrastructure funds reallocated	-	-	100%	99.5%
14.c Percentage of approved projects in current fiscal year deferred to future years	-	-	15%	4%

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. 2020/21 was used to establish a baseline and target for this measure.

14.b Percentage of capital infrastructure funds reallocated: This measure focuses on projects delivered by 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 fiscal year 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).

This is the final year for this performance measure after reviewing its relevance and effectiveness

14.c Percentage of approved projects in current fiscal year deferred to future years: This measure assists CPPD in tracking potential variances and its ability to escalate future year (aka approved alternate) projects in order to expend capital resources within Treasury Board’s directive. As a starting point, data will be collected for major and medium projects, and will later include minor projects once the capacity to collect and analyse data has been developed. The 2022/23 year was used to establish a baseline and target for this measure.

15. Deliver Government’s Capital and IT Infrastructure Commitments

Key Initiatives

- **Investing in Canada Infrastructure Program (ICIP):** This program will see \$1.17 billion in federal funding available to support Manitoba’s infrastructure needs into 2033. 142 projects were advanced off Manitoba’s prioritized list to ICIP for federal approval worth approximately \$3.3 billion in total project costs that will fully allocate ICIP. These 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.
- **Disaster Recovery Services:** DTS initiated a project to scope, design and implement Disaster Recovery services to enable BCP for business units in the Legislative Building. This is a multi year program. The second phase of this initiative for the migration of email to cloud is now complete. The next phase of harmonizing services will continue into fiscal year 2023/24. The budget for the initiative is \$2.7 million.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
15.a Percentage of central capital budget expended	97%	97%	100%	100%
15.b Percentage of Information Technology (IT) capital budget expended	100%	100%	100%	100%
15.c Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved	53%	75%	75%	99%

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 per cent) 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). The fiscal year 2020/21 was used to establish a baseline and target for this measure.

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 – Application Infrastructure Refresh (AIR) programs. Any net new hardware requirements are also paid from the AIR Capital Fund. This measure demonstrates how 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 FROEGS which was a significant part of the 2019 Budget (https://www.gov.mb.ca/asset_library/en/budget2019/fiscal-responsibility-strategy.pdf).

15.c Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved: This measure shows the cumulative total percentage of ICIP federal allocation on capital infrastructure in Manitoba. ICIP is a key component of the Government of Canada’s Investing in Canada Plan. Through ICIP, Manitoba will see \$1.17 billion in federal funding available to support Manitoba’s infrastructure needs. The 2021/22 fiscal year was used to establish a baseline and target for this measure.

16. Deliver Fiscally Responsible Services to Citizens

Key Initiatives

- **Public Utilities training:** This training provides 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	2022/23 Target	2022/23 Actual
16.a Percentage increase to licencing and service fees	-	-	5%	4.1%
16.b Percentage of applicable staff in business areas with relevant comptrollership training	-	-	-	34%
16.c Percentage of compliance and enforcement related business areas achieving fiscal proactive disclosure targets	-	-	-	100%
16.d Percentage of public notices issued by Public Utilities Board regarding general rate applications	100%	100%	100%	100%

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 five per cent of an increase. This is the final year for this performance measure after reviewing its relevance and effectiveness.

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. The 2022/23 fiscal year was used to establish a baseline and target for this measure. This is the final year for this performance measure after reviewing its relevance and effectiveness

16.c Percentage of compliance and enforcement related business areas achieving fiscal proactive disclosure targets: This measure focuses on ensuring greater transparency and accountability to Manitobans through proactive disclosure. Increasing availability of information improves public awareness about the department's plans, decisions and activities, and provides accountability for public services. By proactively disclosing the information that interests people, the department also reduces time and costs of reactively responding to public enquiries. The 2022/23 fiscal year was used to establish a baseline and target for this measure. This is the final year for this performance measure after reviewing its relevance, effectiveness and departmental alienation.

16.d Percentage of public notices issued by Public Utilities Board regarding general rate applications: A minimum of one Public Notice per general rate application received by the Public Utilities Board (Board) will be issued with Board contact information for questions and comments. The notices are posted in plain language for the public's clear understanding of the substance of the application. The 2021/22 year was used to establish a baseline and target for this measure.

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.

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

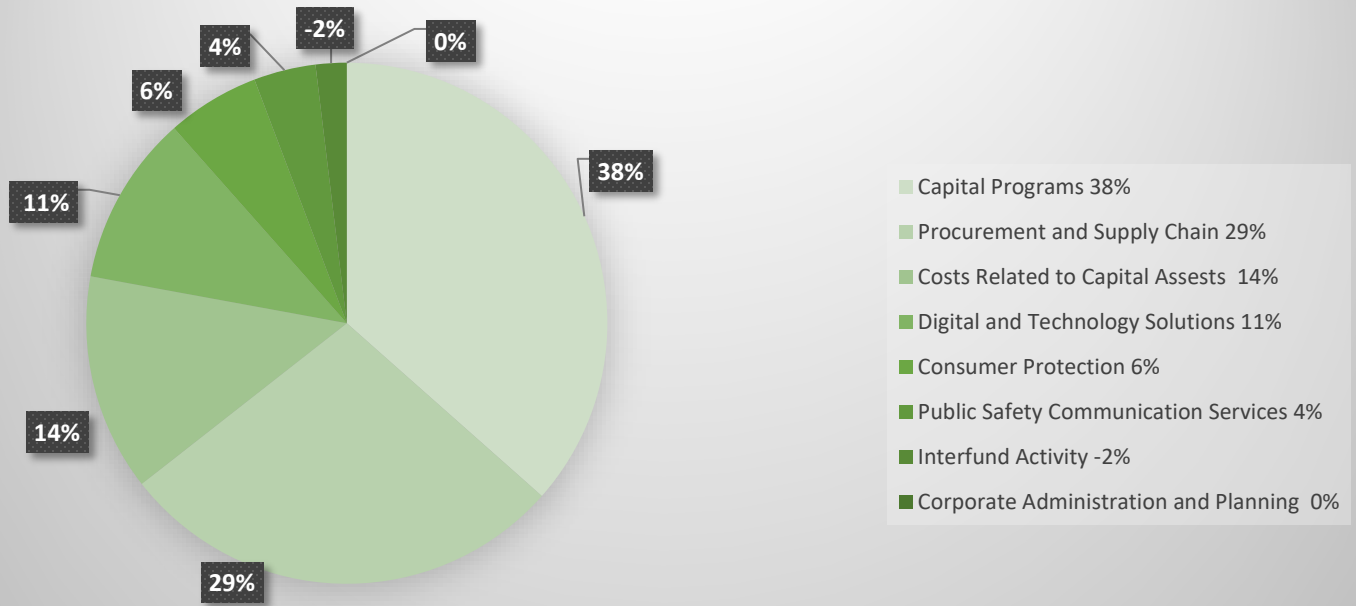
Consolidated Actual Expenditures

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation, and Other Adjustments	2022/23 Actual	2021/22 Actual
Corporate Administration and Planning	1,607	-	-	1,607	1,508
Capital Programs	203,947	-	-	203,947	174,198
Digital and Technology Solutions	44,293	8,427	4,620	57,340	45,092
Procurement and Supply Chain	30,738	247,397	(128,471)	149,664	175,914
Public Safety Communication Services	22,073	-	-	22,073	17,011
Consumer Protection	22,606	11,057	-	33,663	24,898
Costs Related to Capital Assets (NV)	52,581	23,725	400	76,706	60,042
Interfund Activity	-	-	(13,144)	(13,144)	9,660
TOTAL	377,845	290,606	(136,595)	531,856	508,323

NV – Non-Voted

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



Summary of Authority

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

Detailed Summary of Authority	2022/23 Printed Estimates	In-Year Re- organization	Virement	Enabling Authority	Authority 2022/23	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Corporate Administration and Planning	1,663	-	-	-	1,663	
Capital Programs	262,261	-	(19,000)	-	243,261	
Digital and Technology Solutions	43,014	-	2,900	-	45,914	
Procurement and Supply Chain	8,412	-	16,100	7,113	31,625	
Public Safety Communication Services	22,400	-	-	-	22,400	
Consumer Protection	16,840	-	-	-	16,840	6,100
Labour	20,745	(20,745)	-	-	-	
Subtotal	375,335	(20,745)	-	7,113	361,703	6,100
Part A – OPERATING (Non-Voted)						
Costs Related to Capital Assets	49,000	-	-	-	49,000	
TOTAL PART A - OPERATING	424,335	(20,745)	-	7,113	410,703	6,100
Part B – CAPITAL INVESTMENT	66,200	-	-	59,257	125,457	
Part C – LOANS AND GUARANTEES	-	-	-	-	-	
Part D – GOVERNMENT REPORTING ORGANIZATION CAPITAL INVESTMENT	47,633	-	-	-	47,633	

Part A – OPERATING	2022/23 Authority \$ (000's)
2022/23 MAIN ESTIMATES – PART A	424,335
Allocation of funds from: Enabling Authority	7,113
Sub-total	7,113
In-year re-organization to: Department of Labour and Immigration	(20,745)
Sub-total	(20,745)
2022/23 Authority	410,703

Part B – Capital Investment	2022/23 Authority \$ (000's)
2022/23 MAIN ESTIMATES – PART B	66,200
Allocation of funds from: Enabling Authority	59,257
Sub-total	59,257
In-year re-organization from:	
Sub-total	-
2022/23 Authority	125,457

Part D – Other Reporting Entity Capital Investment	2022/23 Authority \$ (000's)
2022/23 MAIN ESTIMATES – PART D	47,633
In-year re-organization from:	
Sub-total	-
2022/23 Authority	47,633

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

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

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Explanation Number
	08- 1 CORPORATE ADMINISTRATION AND PLANNING				
42	(a) Ministers' Salary	45	42	3	
	(b) Executive Support				
333	Salaries and Employee Benefits	496	333	163	
12	Other Expenditures	43	24	19	
	(c) Corporate Policy and Strategic Planning				
793	Salaries and Employee Benefits	592	651	(59)	
70	Other Expenditures	35	58	(23)	
	(d) Data Science Program				
389	Salaries and Employee Benefits	383	376	7	
24	Other Expenditures	13	24	(11)	
1,663	Subtotal 08- 1	1,607	1,508	99	
	08- 2 CAPITAL PROGRAMS				
	(a) Capital Planning and Agreement Management				
3,751	Salaries and Employee Benefits	3,174	2,759	415	
144,658	Other Expenditures	95,035	49,656	45,379	1
(19,600)	Less: Recoveries	(19,600)	(18,702)	(898)	
	(b) Capital Project Planning and Delivery				
10,172	Salaries and Employee Benefits	9,854	9,438	416	
16,943	Other Expenditures	16,652	16,562	90	
(22,343)	Less: Recoveries	(21,135)	(21,036)	(99)	
	(c) Asset Management				
30,406	Salaries and Employee Benefits	28,657	26,478	2,179	2
103,650	Other Expenditures	114,390	128,298	(13,908)	3
(24,376)	Less: Recoveries	(23,080)	(19,255)	(3,825)	4
243,261	Subtotal 08- 2	203,947	174,198	29,749	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Explanation Number
08- 3	DIGITAL AND TECHNOLOGY SOLUTIONS				
	(a) Government Information and Communication Technology				
14,334	Salaries and Employee Benefits	14,180	13,313	867	
107,327	Other Expenditures	109,554	116,365	(6,811)	5
(84,005)	Less: Recoveries	(82,950)	(87,689)	4,739	6
	(b) Legislative Building Information Services				
913	Salaries and Employee Benefits	507	579	(72)	
310	Other Expenditures	198	176	22	
	(c) Manitoba Centre for Cyber Security				
4,075	Salaries and Employee Benefits	2,265	2,439	(174)	
2,960	Other Expenditures	539	515	24	
45,914	Subtotal 08- 3	44,293	45,698	(1,405)	
08- 4	PROCUREMENT AND SUPPLY CHAIN				
	(a) Procurement Centre of Excellence				
5,940	Salaries and Employee Benefits	5,692	5,186	506	
25,685	Other Expenditures	25,046	206,498	(181,452)	7
31,625	Subtotal 08- 4	30,738	211,684	(180,946)	
08-5	PUBLIC SAFETY COMMUNICATION SERVICES				
	(a) Public Safety Communication Services				
162	Salaries and Employee Benefits	168	-	168	
22,238	Other Expenditures	21,905	17,011	4,894	8
22,400	Subtotal 08- 5	22,073	17,011	5,062	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Explanation Number
08-6	CONSUMER PROTECTION				
	(a) Administration and Research				
775	Salaries and Employee Benefits	678	373	305	
243	Other Expenditures	6,075	100	5,975	9
	(b) Consumer Protection Office				
1,629	Salaries and Employee Benefits	1,614	1,497	117	
422	Other Expenditures	343	319	24	
113	Grants	113	113	-	
	(c) Residential Tenancies Branch				
4,500	Salaries and Employee Benefits	4,532	4,226	306	
589	Other Expenditures	681	541	140	
	(d) Claimant Adviser Office				
945	Salaries and Employee Benefits	902	941	(39)	
107	Other Expenditures	87	75	12	
	(e) Automobile Injury Compensation Appeal Commission				
885	Salaries and Employee Benefits	1,010	890	120	
149	Other Expenditures	122	116	6	
	(f) Residential Tenancies Commission				
793	Salaries and Employee Benefits	850	629	221	
108	Other Expenditures	113	85	28	
	(g) Office of the Registrar- General				
246	Salaries and Employee Benefits	257	259	(2)	
79	Other Expenditures	30	17	13	
	(h) Public Utilities Board				
1,000	Salaries and Employee Benefits	1,222	1,019	203	
705	Other Expenditures	455	265	190	
	(i) Vital Statistics				
2,047	Salaries and Employee Benefits	2,259	2,192	67	
1,505	Other Expenditures	1,263	1,137	126	
16,840	Subtotal 08- 6	22,606	14,794	7,812	
08-7	COSTS RELATED TO CAPITAL ASSETS				
	(a) General Assets				
49,000	Amortization Expense	52,581	34,368	18,213	10
49,000	Subtotal 08- 7	52,581	34,368	18,213	
410,703	Total Expenditures	377,845	499,261	(121,416)	

Explanation(s):

1. \$45,379 Due to Investing in Canada Infrastructure Program (ICIP) as more projects eligible for funding in 2022/23.
2. \$2,179 Due to higher number of positions filled in 2022/23 plus salary increases due to the new collective agreement.
3. (\$13,908) Variance with (\$23M) due higher expenditures in 2021/22 for COVID-19 expenditures such as leases for vaccine sites. Offset with increased expenditures in 2022/23 of \$4M for the emergency relocation from the Saulteaux building and \$5M for higher utilities, grant-in-lieu of property taxes (GILT), janitorial and overall unexpected repair costs.
4. (\$3,825) Additional recoveries in 2022/23 related to the emergency relocation of Saulteaux building and insurance premiums.
5. (\$6,811) Decrease due higher costs in 2021/22 for COVID-19 expenditures for programs like Vaccine Cards and eConsent (electronic consent).
6. \$4,739 Increase in 2022/23 due to more Digital and Technology Solutions (DTS) projects being in the scoping phase which is not eligible to be capitalized.
7. (\$181,452) Due to purchasing more COVID-19 supplies in 2021/22 such as rapid test kits and personal protective equipment.
8. \$4,894 Due to the annualization of the Public Safety Communication Services program. The program was implemented in July 2021.
9. \$5,975 Increase relates to the Minimum Wage Adjustment Program.
10. \$18,213 Most of the increase due to write-down of the Agassiz Youth Centre that was closed in 2022/23.

Overview of Capital Investments and Loans Activity

Part B – Capital Investment	2022/23 Actual \$(000s)	2022/23 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Provides for				
(a) General Assets				
(1) Central Capital Projects	83,510	83,661	(151)	
(2) Information Technology Projects	30,802	31,796	(994)	
(a) General Assets - Statutory				
(1) Legislative Building Centennial Restoration and Preservation Projects	10,000	10,000	-	
	124,312	125,457	(1,145)	

	2022/23 Actual \$(000s)	2022/23 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Part D – Other Reporting Entity Capital Investment				
Provides for				
Vehicle and Equipment Management Agency	16,808	44,391	(27,583)	1
Materials Distribution Agency	-	3,242	(3,242)	2

Explanation(s):

1. (\$27,583) Under budget due to supply chain issues that reduced the number of new vehicles available for procurement.
2. (\$3,242) Under budget due to Materials Distribution Agency (MDA) using their own funding for the purchase of the health equipment.

Revenue Summary by Source

Departmental Actual Revenue

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

Actual 2021/22	Actual 2022/23	Increase (Decrease)	Expl. No.	Source	Actual 2022/23	Estimate 2022/23	Variance Over/(Under)	Expl. No.
Taxation								
146,121	136,108	(10,013)	1	Land Transfer Tax	136,108	149,000	(12,892)	4
146,121	136,108	(10,013)		Subtotal	136,108	149,000	(12,892)	
Other Revenue								
6,410	11,326	4,916	2	Fees and Cost Recovery	11,326	10,344	982	
1,214	1,352	138		Automobile Injury Appeals Commission Cost Recovery	1,352	1,308	44	
1,172	1,145	(27)		Claimant Adviser Office Cost Recovery	1,145	1,318	(173)	
1,479	1,865	386		Consumer Protection Fees	1,865	1,556	309	
151	200	49		Manitoba Film Classification Board Fees	200	210	(10)	
13,279	14,334	1,055		Property Registry Royalty	14,334	11,000	3,334	5
931	1,107	176		Public Utilities Board Cost Recovery	1,107	1,132	(25)	
4,052	4,273	221		Vital Statistics Agency	4,273	4,146	127	
2,422	2,668	246		Sundry	2,668	2,044	624	
31,110	38,270	7,160		Subtotal	38,270	33,058	5,212	
Government of Canada								
1,274	1,163	(111)		Infrastructure and Economic Program	1,163	1,259	(96)	
30,647	74,611	43,964	3	Investing in Canada Infrastructure Program (ICIP)	74,611	145,893	(71,282)	6
31,921	75,774	43,853		Subtotal	75,774	147,152	(71,378)	
209,152	250,152	41,000		Total Revenue	250,152	329,210	(79,058)	

Explanation(s):

- (\$10,013) Land Transfer Tax lower in 2022/23 due decline in both unit sales and average unit price in the resale housing market.
- \$4,916 Majority of the increase relates to annualization of the gross-up of the RCMP Fees under Public Safety Communication Services that was implemented in July 2021.
- \$43,964 Primarily due to ICIP as more projects eligible for funding in 2022/23. Expenditures are below budget by an offsetting amount.
- (\$12,892) Mainly due to decline in both unit sales and average unit price in the resale housing market.
- \$3,334 Property Registry Royalty budget can be reassessed. 2022/23 actual similar to last year.
- (\$71,282) Variance primarily due to delays in ICIP projects. Expenditures are below budget by an offsetting amount.

Departmental Program and Financial Operating Information

8.1. Main Appropriation – Corporate Administration and Planning

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

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Ministers' Salary	45	1.00	42
Executive Support	539	3.00	345
Corporate Policy and Strategic Planning	627	9.00	863
Data Science Program	396	4.00	413
TOTAL	1,607	17.00	1,663

8.1.a Minister's Salary

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

1.(a) Ministers' Salary

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	45	1.00	42	3	
Total Sub-Appropriation	45	1.00	42	3	

8.1.b Executive Support

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

1.(b) Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	496	3.00	333	163	
Other Expenditures	43	-	12	31	
Total Sub-Appropriation	539	3.00	345	194	

8.1.c 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 Policy and Strategic Planning

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	592	9.00	793	(201)	
Other Expenditures	35	-	70	(35)	
Total Sub-Appropriation	627	9.00	863	(236)	

8.1.d Data Science Program

The Data Science Program is a central agency supporting departments across the Manitoba government and the broader public sector in using data for complex projects which generate evidence and tools to inform decision-making and service delivery. The Data Science Program is the provincial lead for Manitoba on issues related to the use of data and evidence, machine learning, and artificial intelligence.

Key Results Achieved

- Led a six-month Data Science Practicum with thirty participants from twelve government departments who received eight training sessions from an expert data scientist on topics such as learning to code in R and reasoning with data. Participants were equipped with the core skills to perform data analysis in their own departments and completed analytical projects with the support of the Data Science Program.
- In collaboration with the Public Service Commission, piloted the Data Science Leaders in Training Program, placing five experienced data scientists in a rotational development program to build Manitoba's data science capacity.
- The data science portfolio has expanded to twelve projects which have and will continue to deliver high impact tools and insights for government.
- The Data Science Program collaborated with DTS to establish R as the first open-source programming language for data science available to all government employees.

1.(d) Data Science Program

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	383	4.00	389	(6)	
Other Expenditures	13	-	24	(11)	
Total Sub-Appropriation	396	4.00	413	(17)	

8.2. Main Appropriation – 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.

8.2.a 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 142 projects off Manitoba's prioritized list to Canada's ICIP for federal approval worth approximately \$3.3 billion in total project costs that will fully allocate ICIP. ICIP will see \$1.17 billion in federal funding available to support Manitoba's infrastructure needs into 2033. 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 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 government.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Capital Planning and Agreement Management	78,609	48.00	128,809
Capital Project Planning and Delivery	5,371	126.00	4,772
Asset Management	119,967	458.70	109,680
TOTAL	203,947	632.70	243,261

2.(a) Capital Planning and Agreement Management

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	3,174	48.00	3,751	(577)	
Other Expenditures	95,035	-	144,658	(49,623)	1
Less: Recoveries	(19,600)	-	(19,600)	-	
Total Sub-Appropriation	78,609	48.00	128,809	(50,200)	

Explanation(s):

- (\$49,623) The Investing in Canada Infrastructure Program (ICIP) is (\$71M) under due to delays in projects. \$21M of Printed Estimates transferred to other divisions in the Department.

8.2.b 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 which continues the delivery of the 2019 commitment for 20 new schools in 10 years. There are 14 schools already either complete, in construction or design.
- Continued delivery and planning for the Legislative Building Restoration including the exterior renovation currently in progress, along with security, mechanical systems, and development of a master plan for future development.
- Substantially progressed on the delivery of over 700 combined projects in the 2022/23 overarching capital plan.
- Provided architectural and engineering technical reviews, and oversight to ensure client facility requirements were achieved.
- The Water Services Branch tendered, awarded and substantially completed 41 construction contracts totalling \$138.9M.

2.(b) Capital Project Planning and Delivery

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	9,854	126.00	10,172	(318)	
Other Expenditures	16,652	-	16,943	(291)	
Less: Recoveries	(21,135)	-	(22,343)	1,208	
Total Sub-Appropriation	5,371	126.00	4,772	599	

8.2.c Asset Management

Manages government's owned and leased current capital assets, provides property services to owned properties, provides real estate services to government, and oversees real estate and property asset acquisition and disposal.

Key Results Achieved

- Completed over 14,215 life safety work orders, over 31,537 preventative maintenance work orders and over 8,997 corrective maintenance work orders for more than 27,979 pieces of equipment to ensure the safe and reliable operation and maintenance of government owned buildings and assets.
- Administered 196 leases consisting of 165 leases of space, 24 parking leases and seven land leases with the renewal of 57 leases and cancellation of three leases. Processed 2,317 parking requests and managed a parking program, which consisted of 192 owned and leased parking facilities with 8,285 parking stalls.
- Provided real estate services for other government entities including appraisal and consulting services, maintaining the Crown Lands Registry, disposition of Crown land under various legislative acts, including completing 392 lease assignments and 68 sales. Negotiated 63 land acquisition agreements as well as finalizing 11 outstanding legacy expropriation settlements. Provided overall administration for 8,500 Crown land leases, licenses, and permits which generates approximately \$15M in revenue for various departments.

- Administered commercial insurance policies for government departments and agencies and administered agency self-insurance fund policies and corresponding property and liability claims. Facilitated issuance of certificates of insurance to evidence Manitoba's insurance coverage to various third parties, reviewed insurance, bonding and indemnification requirements for various contracts and request for proposals, and reviewed third party insurance documents to verify compliance with insurance requirements.
- Maintained the Certificate of Recognition accreditation for Asset Management frontline operations and occupational health and safety programs in accordance with national standards.

2.(c) Asset Management

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	28,657	458.70	30,406	(1,749)	
Other Expenditures	114,390	-	103,650	10,740	2
Less: Recoveries	(23,080)	-	(24,376)	1,296	
Total Sub-Appropriation	119,967	458.70	109,680	10,287	

Explanation(s):

2. \$10,740 Variance of \$4M for the emergency relocation from the Saulteaux building and \$5M for higher utilities, grant-in-lieu of property taxes (GILT), janitorial and overall unexpected repair costs.

8.3. Main Appropriation – Digital and Technology Solutions

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

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Government Information and Communication Technology	40,784	155.00	37,656
Legislative Building Information Systems	705	10.00	1,223
Manitoba Centre for Cyber Security	2,804	39.00	7,035
TOTAL	44,293	204.00	45,914

8.3.a 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 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. Commencement of system implementation and partial benefits realization continue to be 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 RPA.
- Continued adoption of Microsoft 365 capabilities to support flexible work arrangements and increased agility. The government's email system transitioned from on premise to Microsoft Exchange Online thereby reducing risk from the need to maintain and upgrade onsite infrastructure.
- Following the cloud-first approach, successfully launched a new cloud-based version of Manitoba Parks Reservation System to efficiently allow citizens to book campground stays in provincial parks

3.(a) Government Information and Communication Technology

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	14,180	155.00	14,334	(154)	
Other Expenditures	109,554	-	107,327	2,227	1
Less: Recoveries	(82,950)	-	(84,005)	1,055	
Total Sub-Appropriation	40,784	155.00	37,656	3,128	

Explanation(s):

- \$2,227 Most of the increase relates to the Information and Communication Technology (ICT) Scoping fund. Internal Service Adjustment (ISA) funding was available to the department for the ICT Scoping fund if required.

8.3.b 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 a major milestone of e-mail migration to Microsoft Exchange Online in the cloud within the Legislative Harmonization Initiative. The initiative will implement disaster recovery services to enable business continuity planning for business units in the Legislative Building. 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 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	507	10.00	913	(406)	
Other Expenditures	198	-	310	(112)	
Total Sub-Appropriation	705	10.00	1,223	(518)	

8.3.c 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.

Key Results Achieved

- Continued progress of Manitoba's information security and risk advisory, security operations, compliance management, and test risk reduction and security controls and practices.

3.(c) Manitoba Centre for Cyber Security

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	2,265	39.00	4,075	(1,810)	2
Other Expenditures	539	-	2,960	(2,421)	3
Total Sub-Appropriation	2,804	39.00	7,035	(4,231)	

Explanation(s):

- (\$1,810) Under budget primarily due to staff vacancies.
- (\$2,421) Under budget due to restructuring of the Manitoba Centre for Cyber Security program.

8.4 Main Appropriation – Procurement and Supply Chain

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

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Procurement and Supply Chain	30,738	71.50	31,625
TOTAL	30,738	71.50	31,625

8.4.a Procurement and Supply Chain

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

Key Results Achieved

- Continued our work on advancing the procurement modernization initiative to increase cumulative savings and the total government spending under category management. 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, 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 \$475.6M of critical pandemic response supplies, equipment, and vaccines where approximately \$194.2M (40.1 per cent) 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 651 communities with 50 Mbps / 10 Mbps (download / upload) broadband connectivity through a fixed wireless and fibre network. As of March 31, 2023, service has expanded to 509 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 PPE. Inventory levels provide up to three 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 Centre of Excellence

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	5,692	71.50	5,940	(248)	
Other Expenditures	25,046	-	25,685	(639)	
Total Sub-Appropriation	30,738	71.50	31,625	(887)	

8.5 Main Appropriation – 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	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Public Safety Communication Services	22,073	2.00	22,400
TOTAL	22,073	2.00	22,400

8.5.a Public Safety Communication Services

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

Key Results Achieved

- Manitoba fully implemented and concluded its second operational year of the new digital two-way mobile radio system. The PSCS 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 11,000 active radios on the PSCS, with nearly half belonging to various departments.

8.5.a Public Service Communication Services

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	168	2.00	162	6	
Other Expenditures	21,905	-	22,238	(333)	
Total Sub-Appropriation	22,073	2.00	22,400	(327)	

8.6 Main Appropriation – Consumer Protection

Administers consumer protection legislation, investigates and facilitates the resolution of disputes between consumers and businesses. Registers information about corporations and business names. Through the Public Utilities Board, provides oversight over public utilities and designated organizations, related to approving rates. Investigates, mediates and adjudicates disputes between tenants and landlords, and through the RTC, hears such appeals. Assists claimants in appealing automobile injury compensation decisions of MPIC, and, through AICAC, hears such appeals. Administers bereavement legislation. Oversees land titles and personal property registries. Registers life events and issues a variety of foundational certificates, including births, marriages, name changes and deaths.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Administration and Research	6,753	7.50	1,018
Consumer Protection Office	2,070	21.00	2,164
Residential Tenancies Branch	5,213	58.00	5,089
Claimant Advisor Office	989	12.00	1,052
Automobile Injury Compensation Appeal Commission	1,132	7.00	1,034
Residential Tenancies Commission	963	4.50	901
Office of The Registrar-General	287	2.00	325
Public Utilities Board	1,677	10.00	1,705
Vital Statistics	3,522	40.00	3,552
The Public Guardian and Trustee	-	-	-
Entrepreneurship Manitoba	-	-	-
TOTAL	22,606	162.00	16,840

8.6.a 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 Minimum Wage Adjustment Program.
- Led the industry consultations on amendments and supported the drafting and legislative process to introduce Bill 38: The Builders' Liens Amendment Act (Prompt Payment).
- Supported the work of implementing the TRC Calls to Action #17 and #71, including assisting with the legislative process to introduce amendments to The Vital Statistics Act to expand the types of characters and name options for registration with Vital Statistics and include additional characters and the development of the information-sharing agreement with Vital Statistics and the National Centre for Truth and Reconciliation to share records of Indigenous children who attended residential schools.
- Responded to calls and email inquiries related to general information on The Condominium Act.

6.(a) Administration and Research

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	678	7.50	775	(97)	
Other Expenditures	6,075	-	243	5,832	1
Total Sub-Appropriation	6,753	7.50	1,018	5,735	

Explanation(s):

- \$5,832 Increase relates to the Minimum Wage Adjustment Program. Funding for the program was approved through a Special Warrant approved by Government.

8.6.b 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.
- Continued developing a robust inspection program to educate businesses and increase compliance across all programs.
- Continued integrating the administration 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. Developed and delivered new presentations related to new bereavement program.
- Developed and delivered new presentations related to new bereavement program.
- Continued to investigate consumer complaints and facilitate the resolution of disputes between consumers and businesses.
- Answered over 15,000 intake calls, emails or inquiries annually.
- Issued 5052 licences across program areas such as hearing aid dealers, direct sellers, collectors, collection agents, payday lenders and high-cost credit grantors and funeral services representatives.
- Implemented licensing for 13 new licence types related to transfer of bereavement legislation to the office.
- Investigated 578 consumer complaints.
- Carried out 175 inspections/audits.
- Obtained approximately \$288,000 in cash settlements or adjustments for consumers.
- Repealed s. 60 of The Amusements Act which was included in The Reducing Red Tape and Improving Services Act, 2023.
- Completed The Consumer Protection Amendment Act (Cost of Credit Disclosure and Miscellaneous Amendments) S.M. 2005, c. 16 in collaboration with the Department of Agriculture.

6.(b) Consumer Protection Office

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	1,614	21.00	1,629	(15)	
Other Expenditures	343	-	422	(79)	
Grant Assistance	113	-	113	-	
Total Sub-Appropriation	2,070	21.00	2,164	(94)	

8.6.c Residential Tenancies Branch

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

Key Results Achieved

- Continued to provide clients with greater access and flexibility for service including alternate service delivery for hearings.
- 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 and 2023. 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 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.
- Provided critical public facing services, including information/education and initial dispute resolution. Client services officers received 36,151 calls, responded to 22,999 emails and attended to 7,336 clients in person, addressing the questions and concerns of clients.
- Facilitated 949 mediated agreements between landlords and tenants, outside of the hearing process.
- Through outreach within the community, provided 375 tenants and landlords with information on their rights and responsibilities under the legislation.
- Scheduled 4,175 hearings to address claims for compensation and applications for orders of possession filed by clients.
- Mediated 17 per cent of the 1,137 compensation claims filed, 27 per cent of the 15 determinations, and 31 per cent of the 3,023 applications for orders of possession. When mediation was not successful, the RTB held 1,750 hearings. Received 375 applications from landlords to increase rent above the guideline, and received two applications for approval of complex rehabilitation schemes and 99 unit-by-unit rehabilitation schemes in 2022/2023.
- Continued to administer the Security Deposit Compensation Fund, the purpose of which is to return security deposits to tenants when landlords fail to refund the money. In 2022/2023, \$8,773.22 was paid to 12 tenants.

6.(c) Residential Tenancies Branch

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	4,532	58.00	4,500	32	
Other Expenditures	681	-	589	92	
Total Sub-Appropriation	5,213	58.00	5,089	124	

8.6.d Claimant Advisor Office

Assists claimants who disagree with a decision issued by the Internal Review Office of MPIC with respect to a bodily injury claim and the claimant's entitlement to PIPP benefits in their appeal of MPIC's decision to AICAC.

Key Results Achieved

- Implemented various service improvement initiatives to facilitate client participation in virtual meetings, and to enable clients to access services online.
- Represented appellants at AICAC.
- Opened 107 new regular files. Each opened file represents one internal review decision being appealed, although the internal review decision may deal with more than one issue.
- Provided assistance to claimants with questions that required further discussion, meetings, or investigations regarding appealing MPIC Internal Review decisions, without opening a regular file.
- Under PIPP closed 119 appeal files and received with approximately more than half of million dollars on behalf of applicants represented by the Claimant Advisor Office.

PIPP Benefits recovered	Amount (Approximates)
Wage replacement benefits.	\$240,000.00
Personal care assistance	\$50,000
Permanent impairment awards	\$50,000
Reimbursement for treatment and travel to treatment (physiotherapy; chiropractic; athletic; psychological; dental)	\$8,000
Reimbursements for medications; medical aid; reduction of overpayments, and other benefits	\$216,000
Total	\$550,000

- These amounts do not include the value of ongoing benefits that will be paid to claimants on the basis of the appeal decision; new MPI decisions or resolution agreements. Other benefits can include benefits such as injury related modifications to homes to address mobility needs, prescribed home based exercise program needs, and other benefits.
- Since the office opened on May 16, 2005, Claimant Advisers have recovered approximately \$11 million in benefits for appellants.

CAO Matters scheduled in 2022/2023

Appeals	2022/2023	2021/2022	2020/2021
Appeal hearings scheduled	8	14	6
Appeal hearings that proceeded	7	9	4
Case conferences scheduled	5	15	9
Case conferences that proceeded	5	15	9

Mediation	2022/2023	2021/2023	2020/2021
Pre-mediations scheduled	83	80	98
Pre-mediations that proceeded	82	77	88
Mediations scheduled	91	93	95
Mediations that proceeded	86	84	93

- There are varied reasons why scheduled hearings or case conferences may not proceed including but not limited to the resolution of the appeal; requests for adjournments (by either party or AICAC) and re-scheduling for procedural or substantive reasons.
- Many hearings run for more than 1 day averaging 2–4 days in duration, these statistics refer to the number of hearings scheduled and not the number of hearing days scheduled for any given hearing.
- There are varied reasons why scheduled pre-mediations and mediations may not proceed including but not limited to the resolution of the appeal, requests for adjournments (by either party or the Automobile Injury Mediation office), time to consider/gather further evidence.

6.(d) Claimant Advisor Office

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	902	12.00	945	(43)	
Other Expenditures	87	-	107	(20)	
Total Sub-Appropriation	989	12.00	1,052	(63)	

8.6.e Automobile Injury Compensation Appeal Commission

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

Key Results Achieved

- Developed a new system for scheduling hearings which provides set dates to the parties (subject to them requesting new dates within a three week window). This new system has allowed AICAC to schedule the hearings on a timely basis, including 99 appeal hearings and case conferences by fiscal year-end.
- 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.
- 131 appeals were filed at AICAC.
- In fiscal year 2022/23, appellants were successful in whole or in part in 29 per cent of the appeals heard by AICAC.
- Held 10 appeal hearings and 75 case conference hearings. Issued 14 written decisions in 2022/23.

6.(e) Automobile Injury Compensation Appeal Commission

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	1,010	7.00	885	125	
Other Expenditures	122	-	149	(27)	
Total Sub-Appropriation	1,132	7.00	1,034	98	

8.6.f 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

- Received 478 appeals and processed 372 appeals 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 176 of these appeals, varied 127 of the Branch’s decisions, and rescinded 28 of the branch’s decisions. 41 appeals were either rejected by the RTC or withdrawn/cancelled by the appellant.
- Processed appeals on orders made under Part 9 of The Residential Tenancies Act for 63 buildings, affecting 369 rental units. The RTC received appeals for 70 buildings affecting 714 rental units.
- The RTC held 435 appeal hearings.
- Adjudicated 87 requests for an extension of time to appeal, 77 Applications for Leave to Appeal and 25 requests to correct or amend a RTC’s decision or order.

6.(f) Residential Tenancies Commission

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	850	4.50	793	57	
Other Expenditures	113	-	108	5	
Total Sub-Appropriation	963	4.50	901	62	

8.6.g Office of the Registrar-General

Oversees all aspects of land and personal property registries. Oversees the License and Service Provider Agreement 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

- Ensured the proper operation of the land and personal property registration systems in accordance with the service provider contract with Teranet Manitoba and applicable legislation.
- Operated a fair and efficient tribunal to decide appeals of decisions of a District Registrar, the Examiner of Surveys or the Registrar of the Personal Property Registry, claims for compensation, and rights regarding estates or interests in land.
- Received 16 claims under The Real Property Act: six applications under section 169.2, two applications under section 107, zero applications section 169.4, and seven applications for Land Transfer Tax refunds.
- Issued five orders: one order of compensation, two regarding discharges of mortgages, and one order for substitute title and one order to change and correct titles. Four refunds of the Land Transfer Tax were paid out, including some from applications filed in the 2021/22 fiscal year.
- Developed and administered land and personal property security legislation for Manitobans including legislative amendments.
- Oversaw the operations of Teranet Manitoba including monthly meetings with management of Teranet Manitoba and quarterly meetings of the Joint Executive Committee.
- Ensured Teranet Manitoba met all of its contractual obligations under the License and Service Provider Agreement from the agreement's inception in March 2014 to the date of this report, March 31, 2023.

6.(g) Office of The Registrar-General

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
	\$ (000s)				
Salaries and Employee Benefits	257	2.00	246	11	
Other Expenditures	30	-	79	(49)	
Total Sub-Appropriation	287	2.00	325	(38)	

8.6.h 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

- Issued 147 board orders (decisions)
- 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”, “Simplified Filing Application”, and “Water and Wastewater Rate Applications for Municipal Utilities”.
- Water & Wastewater Team connected with Manitobans via presentations to the Manitoba Municipal Administrators and the Association of Manitoba Municipalities.

6.(h) Public Utilities Board

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	1,222	10.00	1,000	222	
Other Expenditures	455	-	705	(250)	
Total Sub-Appropriation	1,677	10.00	1,705	(28)	

8.6.i Vital Statistics Branch

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

Key Results Achieved

- Registered 28,200 life events.
- Issued 83,865 documents, including birth certificates, marriage certificates and death certificates.
- Processed 5,725 foundational identity services, including issuance of Legal Change of Name and Change of Sex Designation certificates.
- Provided 2,068 life event registration-related services, including appointment of marriage commissioners.
- Partnered with Manitoba Government Inquiry to answer all in-bound telephone calls
- Completed significant renovations to the Vital Statistics Branch office space at 254 Portage Avenue, Winnipeg to improve security and client services. The office opened to unscheduled in-person appointments and walk-in service on October 11, 2022.
- Co-led policy analysis to support the introduction of Bill 3, The Vital Statistics Amendment Act to expand the types of characters and name options available for registration with Vital Statistics in response to the TRC Call to Action #17.
- Led the development and implementation of an information-sharing agreement between Vital Statistics and the National Centre for Truth and Reconciliation to share applicable records of Indigenous children who attended residential schools in response to the TRC’s Call to Action #17.

6.(i) Vital Statistics

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	2,259	40.00	2,047	212	
Other Expenditures	1,263	-	1,505	(242)	
Total Sub-Appropriation	3,522	40.00	3,552	(30)	

8.7. Costs Related to Capital Assets (Non-Voted)

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

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
General Assets	52,581	-	49,000
TOTAL	52,581	-	49,000

8.(a) General Assets

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under) \$(000s)	
Amortization	53,537	-	49,956	3,581	1
Less: Recoveries	(956)	-	(956)	-	
Total Sub-Appropriation	52,581	-	49,000	3,581	

Explanation(s):

- \$3,581 The department had additional expenditures related to write-down of the Agassiz Youth Centre that closed in 2022/23 which was offset by a budgeting adjustment.

Other Key Reporting

Departmental Risk

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.

Through fiscal year 2022/23, 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 DTS 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.

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2022	March 31, 2023
Total number of regulatory requirements	103,374	34,734
Net change	-	0
Percentage change	-	0.00%

- Total number of regulatory requirements includes transfers of regulatory requirements in and out of the department in 2022/23. Labour Division was transferred to the Department of Labour and Immigration.
- Net change includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.
- Percentage change includes percentage changes in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.

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 Consumer Protection and Government Services and for fiscal year 2022/2023.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2022/2023
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	NIL

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2023
Women	50%	42.2%
Indigenous Peoples	16%	10.1%
Visible Minorities	13%	25.9%
Persons with Disabilities	9%	4.3%

Appendices

Appendix A - 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	2022/23 Actual		2022/23 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	29.0	2,074.0	2,384.0	
Other Expenditures	-	1,140.0	1,271.0	
TOTAL	29.0	3,214.0	3,655.0	

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.

MDA 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
- processing 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
- Providing comprehensive rental, repair and service program for any damaged or non-functioning component and disinfects the item before returning it to the active equipment rental pool
- Managing the Manitoba Emergency Response Warehouse to strategically stockpile the supplies and equipment required for major emergency response, and
- Partnering 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	2022/23 Actual		2022/23 Budget	
	FTE	\$(000s)	\$(000s)	Expl.
Salary and Employee Benefits	85.0	5,362.0	5,520.0	
Other Expenditures	-	73,603.0	19,568.0	1
TOTAL	85.0	78,965.0	25,088.0	

Explanation(s):

1. \$54,035 Increase mainly for the write-down of obsolete pandemic inventory.

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

Manitoba Education Research and Learning Information Networks (MERLIN)

MERLIN coordinates the delivery of technology services to the education community across Manitoba.

MERLIN 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	2022/23 Actual		2022/23 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	12.0	1,448.0	1,254.0	
Other Expenditures	-	6,979.0	4,107.0	2
TOTAL	12.0	8,427.0	5,361.0	

Explanation(s):

2. \$2,872 Increase due to higher volume of licenses purchased for customers.

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 adults with an intellectual disability who are not mentally capable of making decisions independently
- administer estates of people who have granted a Power of Attorney to the Public Guardian and Trustee
- 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	2022/23 Actual		2022/23 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	74.0	6,094.0	5,893.0	
Other Expenditures	-	1,749.0	1,725.0	
TOTAL	74.0	7,843.0	7,618.0	

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

Vehicle and Equipment Management Agency

VEMA 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 VEMA 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	2022/23 Actual*		2022/23 Budget*	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	87.0	8,093.0	9,674.0	3
Other Expenditures	-	56,314.0	36,100.0	4
TOTAL	87.0	64,407.0	45,774.0	

*excludes debt servicing amounts (\$2,700.0 budget and \$2,012.0 actuals)

Explanation(s):

3. (\$1,581) Under budget primarily due to staff vacancies.
4. \$20,214 Increase is mainly due to repairs and maintenance on vehicles. Due to global supply chain delays in receiving new vehicles, VEMA has higher expenditures maintaining older vehicles. In addition due to staffing vacancies, VEMA had higher expenditures for third party repair facilities.

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

Appendix B - 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) [except Part II]
- The Builders' Liens Act (RSM 1987, c. B91) [sections 79 to 125]
- 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 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 Electronic Commerce and Information Act (SM 2000, c.32)
- 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 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 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 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 Partnership Act (RSM 1987, c. P30)
- The Personal Investigations Act (RSM 1987, c. P34)
- The Personal Property Security Act (SM 1993, c. 14)
- 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 adviser office) and sections 175 to 185 (Automobile Injury Compensation Appeal Commission)]
- The Public Works Act (RSM 1987, c. P300) [as it relates to real estate matters within the mandate of the Department of 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 Residential Tenancies Act (SM 1990-91, c. 11)
- The Special Survey Act (RSM 1987, c. S190)
- The Surveys Act (RSM 1987, c. S240) [Part I]
- The Vital Statistics Act (RSM 1987, c. V60)

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 (budget) as well as any changes (if applicable) as a result of government reorganizations, allocations from Enabling Appropriations, or and virement transfers between Main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information.

Balanced Scorecard – is an established integrated strategic planning and performance measurement framework. Implementation of Balanced Scorecards in the Manitoba government is a major initiative that is intended to strengthen the alignment of department level work with government priorities, improve accountability and transparency, and to deliver better outcomes for Manitobans.

Baseline - The starting data point for the performance measure.

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

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

Government Reporting Entity (GRE) – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

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

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

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

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

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

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

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

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

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives. The standard four perspectives are: Quality of Life, Working Smarter, Public Service and Value for Money.

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

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

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

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

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

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

Vision – The vision serves as the guiding statement for the work being done. A powerful vision provides everyone in the organization with a shared image of the desired future. It should answer why the work being done is important and what success looks like.