

Manitoba Consumer Protection and Government Services

Protection du consommateur et Services gouvernementaux Manitoba

Annual Report Rapport annuel

For the year ended March 31, 2024

Pour l'exercice terminé le 31 mars 2024

LAND ACKNOWLEDGEMENT

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

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

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

We respect the spirit and intent of Treaties and remain committed to working in partnership with First Nations, Inuit and Métis Peoples as we walk the shared path of truth and reconciliation.

RECONNAISSANCE TERRITORIALE

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'intention des traités. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis alors que nous marchons ensemble vers la vérité et la réconciliation.

Annual Report

2023-24

**Consumer Protection and
Government Services**

Rapport annuel

2023-2024

**Protection du
consommateur et
Services
gouvernementaux**

Consumer Protection and Government Services
349-450 Broadway Ave Winnipeg, MB R3C 0V8

Phone: 204-945-5703

Fax: 204-948-1227

Email: DMCPGS@gov.mb.ca

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Minister of Consumer Protection and Government Services

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

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 the Department of Manitoba Consumer Protection and Government Services, for the fiscal year ending March 31, 2024.

Respectfully submitted,

Original Signed By

Honourable Lisa Naylor
Minister of Consumer Protection and Government Services





Ministre de la Protection du consommateur et des Services gouvernementaux

Palais législatif, Winnipeg (Manitoba) R3C 0V8 CANADA

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

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère de la Protection du consommateur et des Services gouvernementaux du Manitoba pour l'exercice qui s'est terminé le 31 mars 2024.

Le tout respectueusement soumis,

Original signé par

Lisa Naylor
Ministre de la Protection du consommateur
et des Services gouvernementaux





**Consumer Protection and Government Services
Deputy Minister**

Room 349, Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA
T 204-945-5703 F 204-948-1227
dmcpgs@manitoba.ca

Honourable Lisa Naylor
Minister of Consumer Protection and Government Services
Room 203 Legislative Building
Winnipeg, MB R3C 0V8

Minister Naylor:

I am pleased to present for your approval the 2023-24 Annual Report for the Department of Consumer Protection and Government Services.

Respectfully submitted,

Original Signed By

Joseph Dunford
Deputy Minister of Consumer Protection and Government Services





Protection du consommateur et Services gouvernementaux
Sous-Ministre

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

Tél. : 204-945-5703 Téléc. : 204-948-1227

dmcpgs@manitoba.ca

Madame Lisa Naylor

Ministre de la Protection du consommateur et des Services gouvernementaux

Palais législatif, bureau 203

Winnipeg (Manitoba) R3C 0V8

Ministre Naylor:

J'ai le plaisir de soumettre à votre approbation le rapport annuel du ministère de la Protection du consommateur et des Services gouvernementaux pour l'exercice 2023-2024.

Le tout respectueusement soumis,

Original signé par

Joseph Dunford

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



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Introduction/Introduction (French)

This Annual Report fulfills the department reporting requirements described in the Financial Administration Act. The Annual Report is organized in accordance with departments' appropriation structure as of March 31, 2024, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Supplement to the Estimates of Expenditure, the annual report includes the Manitoba Government Performance Measurement Framework to foster operational improvements by reinforcing transparency, urgency, alignment, and accountability. Performance Measurement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations.

The 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 financial results and associated variance explanations continue to be provided at the sub-appropriation level. The Annual Report provides a comprehensive picture of the department's financial performance.

Le présent rapport annuel répond aux exigences ministérielles en matière de rapports qui sont décrites dans la Loi sur la gestion des finances publiques. Il est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2024, qui tient compte des crédits autorisés ayant été approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend le cadre de mesure de la performance du gouvernement du Manitoba, qui favorise l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. La mesure de la performance permet d'harmoniser les travaux des ministères avec le mandat et les priorités stratégiques du gouvernement. Les ministères élaborent ensuite des plans opérationnels qui intègrent ces thèmes aux activités quotidiennes.

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. Le rapport annuel fournit un portrait global de la performance financière du ministère.

Department At a Glance – 2023-24 Results

Department Name & Description	<p>Consumer Protection and Government Services is responsible for:</p> <ul style="list-style-type: none"> • Modernizing government services, including procurement, information technology, and digital government initiatives. • Overseeing the management of the government's vertical and underground capital infrastructure through capital planning, project delivery, and asset management. • Providing real estate and insurance services to the government. • Negotiating bilateral and trilateral capital infrastructure funding agreements and partnerships. • Implementing and overseeing innovative project delivery and project financing methodologies. • Managing water and wastewater infrastructure capital projects for municipal clients on behalf of the Manitoba Water Services Board. • Supporting and safeguarding the interests of Manitoba's consumers, citizens, businesses, landlords, and tenants. • Registering events for citizens and businesses.
Minister	Honourable Lisa Naylor
Deputy Minister	Joseph Dunford

Other Reporting Entities	5	<ul style="list-style-type: none"> • Entrepreneurship Manitoba • Manitoba Education Research and Learning Information Networks • Materials Distribution Agency • The Public Guardian and Trustee of Manitoba • Vehicle and Equipment Management Agency
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Summary Expenditure (\$M)	
645	541
Authority	Actual

Core Expenditure (\$M)		Core Staffing
484	412	1070.2
Authority	Actual	Authority

Coup d'œil sur le ministère – Résultats en 2023-2024

Nom et description du ministère	<p>Le ministère de la Protection du consommateur et des Services gouvernementaux est responsable de :</p> <ul style="list-style-type: none"> • Actualiser les services gouvernementaux, dont ceux liés à l’approvisionnement, à la technologie de l’information et aux initiatives numériques gouvernementales; • Encadrer la gestion des immobilisations pour l’infrastructure verticale et souterraine du gouvernement par la planification, la réalisation et la gestion des projets d’immobilisations; • Fournir les services des biens immobiliers et d’assurance au gouvernement; • Négocier des ententes de financement d’immobilisations bilatérales et trilatérales ainsi que des partenariats; • Mettre en œuvre et superviser l’utilisation de méthodes innovantes d’exécution et de financement des projets; • Gérer les projets d’immobilisations pour les infrastructures d’approvisionnement en eau et de traitement des eaux usées pour le compte de clients municipaux, au nom de la Commission des services d’approvisionnement en eau du Manitoba; • Soutenir et protéger les intérêts des consommateurs, des citoyens, des gens d’affaires, des propriétaires et des locataires du Manitoba; • Enregistrer des événements pour les citoyens et les entreprises. 	
Ministre	Honourable Lisa Naylor	
Sous-ministre	Joseph Dunford	

Autres entités comptables	<p style="text-align: center;">5</p>	<ul style="list-style-type: none"> • Entreprenariat Manitoba • Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba • Organisme chargé de la distribution du matériel • Tuteur et curateur public du Manitoba • Organisme de gestion des véhicules gouvernementaux et de l’équipement lourd
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Dépenses globales (en millions de dollars)	
645	541
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
484	412	1070,2
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

Departmental Responsibilities

Manitoba Consumer Protection and Government Services is responsible for procurement and supply chain management, real estate services, insurance services, information technology, capital planning, project delivery, and asset management for the government's vertical and underground infrastructure, as well as municipal water and wastewater infrastructure on behalf of the Manitoba Water Services Board. Additionally, the department is responsible for administration of legislation and registries that affect many aspects of life in Manitoba, including milestone events such as births, deaths and marriages.

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

- Supporting the management of Manitoba's Capital Framework and the annual capital allocation plan.
- Ensuring efficient expenditure of capital allocations on approved capital projects.
- Consistently applying risk management practices to capital funding and projects.
- Fostering strategic partnerships among the Manitoba government, federal government, local governments, and non-governmental organizations.
- Managing negotiations for bilateral and trilateral capital funding agreements and partnerships.
- Collaborating with federal and municipal partners to secure funding for infrastructure projects within the Investing in Canada Infrastructure Program (ICIP) and future bilateral or trilateral programs.
- Advising on strategic policies related to federal-provincial relations.
- Overseeing and delivering multiple departments' capital projects, including implementing innovative project delivery and financing methodologies.
- Ensuring predictable delivery of government commitments to annual strategic infrastructure investments and expediting capital planning and project delivery through innovative approaches.
- Bring in new Public-Private Partnerships (P3) accountability legislation.
- Providing asset management services to the department's current portfolio of properties.
- Delivering real estate services to the government and overseeing real estate and property transactions.
- Insuring government assets and managing associated risks.
- Support the restoration and preservation of the Manitoba Legislative Building.
- Provide strategic direction, policies, and processes for procurement and supply chain functions across government.
- Continue efforts to optimize 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 meetings concerning digital service delivery and data analytics.
- Administer and enforce Manitoba's consumer protection legislation, assisting consumers and businesses in effectively managing marketplace issues.
- Administer The Residential Tenancies Act, The Life Leases Act, and residential tenancy-related sections of The Condominium Act.
- Ensure the prompt resolution of landlord and tenant disputes in a fair, accessible, cost-effective, and timely manner.
- Supervise land and personal property registries.
- Oversee the Licence and Service Provider Agreement with Teranet Manitoba LP.

- Adjudicate appeals from decisions of land and personal property registrars, disputes over land ownership, and applications to discharge mortgages under The Real Property Act, The Registry Act, and The Personal Property Security Act.
- Securely and efficiently register life events and issue foundational identity documents.
- Provide strategic direction, policy, and legislative research to support the development of prompt payment legislation, enhancing Manitoba's construction industry.
- Provide strategic direction and policy leadership for government procurement and supply chain initiatives.
- Collaborate with core government entities and the broader public sector to deliver optimal value to Manitobans through category management.
- Leverage procurement strategies to further broaden government objectives, including cost savings, Indigenous economic reconciliation, environmental sustainability, and accessibility for Manitobans.

The Minister is also responsible for:

- The following Agencies, Boards and Commissions (ABCs):
 - Automobile Injury Compensation Appeal Commission: Hears appeals regarding Manitoba Public Insurance (MPIC) Personal Injury Protection Plan (PIPP) benefits, from decisions issued by MPIC's Internal Review Office, in a fair and timely fashion, and in an accessible forum.
 - Residential Tenancies Commission: Provides prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.
 - Land Value Appraisal Commission (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. The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. The Commission's Land Acquisition Act decisions are binding on the acquiring authority, but not on the landowner(s).
 - The Legislative Building Restoration and Preservation Advisory Committee: Established to conduct public consultations on the restoration and preservation of the legislative building. The committee must have members with engineering and architectural conservation experience. A long-term plan, approved by the advisory committee, will identify the measures required to properly restore and preserve the legislative building and associated infrastructure. The advisory committee must also approve annual plans that specify the restoration and preservation projects that are undertaken each year.

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 Project Planning and Delivery

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

Asset Management

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

Digital and Technology Solutions

Digital and Technology Solutions (DTS) is the central agency with overall responsibility for Information Technology (IT) and Business Transformation strategy, policy and service delivery for the Government of Manitoba. 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. DTS also leads work in securing Manitoba's data and systems, while aligning IT security policies and practices with government's priorities and risk tolerances.

- Manitoba Education Research and Learning Information Networks (MERLIN)
MERLIN is a Special Operating Agency within DTS and 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 to ensure transparency, integrity, fairness, and accountability. PSC also coordinates procurement across Manitoba government departments, agencies, and the broader public sector to obtain the best value for taxpayers.

- **Contracted Programs Management Office (CPMO):**
CPMO provides contract and program management on select major service provider agreements in support of government operations and maximum value for taxpayers, such as property registry and wildfire suppression.
- **Materials Distribution Agency (MDA):**
MDA is a Special Operating Agency within PSC that provides mail and materials distribution services to the government and broader public sector, including managing the Manitoba Emergency Response Warehouse to ensure essential supplies are available for unforeseen emergencies.
- **Vehicle and Equipment Management Agency (VEMA):**
VEMA is a Special Operating Agency within PSC that provides competitive light and heavy-duty fleet and equipment management services to the government and broader public sector entities in Manitoba, including Manitoba government departments, agencies, and Crown corporations.

Responsabilités ministérielles

Le ministère de la Protection du consommateur et des Services gouvernementaux du Manitoba est responsable de la gestion des achats et de la chaîne d'approvisionnement, des services immobiliers, des services d'assurance, des technologies de l'information, de la planification des immobilisations, de l'exécution des projets et de la gestion des actifs pour les infrastructures verticales et souterraines du gouvernement, ainsi que pour les infrastructures municipales d'approvisionnement en eau et de traitement des eaux usées, pour le compte de la Commission des services d'approvisionnement en eau du Manitoba. En outre, le ministère est responsable de l'administration de la législation et des registres qui concernent de nombreux aspects de la vie au Manitoba, notamment les événements marquants tels que les naissances, les décès et les mariages.

Les responsabilités clés du ministre de la Protection du consommateur et des Services gouvernementaux du Manitoba comprennent :

- Soutenir la gestion du cadre d'immobilisations et le plan annuel d'affectation des immobilisations du Manitoba;
- Assurer la rentabilité des dépenses de fonds affectés aux projets d'immobilisations approuvés;
- Appliquer systématiquement les pratiques de gestion des risques au financement et aux projets d'immobilisations;
- Entretenir des partenariats stratégiques entre le gouvernement du Manitoba, le gouvernement fédéral, les administrations locales et les organismes non gouvernementaux;
- Gérer la négociation des accords de financement d'immobilisations bilatéraux et trilatéraux et des partenariats;
- Collaborer avec les partenaires fédéraux et municipaux pour assurer le financement 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;
- Offrir des conseils sur les politiques stratégiques relatives aux relations fédérales-provinciales;
- Superviser et réaliser des projets d'immobilisations de plusieurs ministères, y compris la mise en œuvre de méthodes innovantes d'exécution et de financement des projets;
- Veiller à la réalisation prévue des engagements 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 innovantes de réalisation des projets;
- Présenter un nouveau projet de loi sur la responsabilité en matière de partenariats public-privé (P3);

- Fournir des services de gestion des immobilisations pour le portefeuille actuel des biens immobiliers du ministère;
- Fournir des services immobiliers au gouvernement et superviser les transactions immobilières;
- Assurer les immobilisations du gouvernement et gérer les risques qui y sont associés;
- Soutenir la restauration et la préservation du palais législatif du Manitoba;
- 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 optimiser 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;
- Administrer et faire appliquer les lois sur la protection du consommateur du Manitoba, et aider les consommateurs et les entreprises en gérant efficacement les problèmes liés au marché.
- Administrer 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 de litiges;
- 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 selon la Loi sur les biens réels, la Loi sur l’enregistrement foncier et la Loi sur les sûretés relatives aux biens personnels;
- Enregistrer de manière sûre et efficace les événements de la vie et délivrer des documents d’identité fondamentaux;
- Fournir des orientations stratégiques, des politiques et des recherches législatives pour soutenir l’élaboration de lois sur le paiement sans délai visant à renforcer l’industrie de la construction du Manitoba;
- Fournir une orientation et une direction stratégiques pour les initiatives du gouvernement liées aux achats et à la chaîne d’approvisionnement;
- Collaborer avec le gouvernement central et le secteur public élargi pour procurer les meilleurs avantages à la population manitobaine grâce à la gestion par catégorie;
- Tirer stratégiquement parti de l’approvisionnement pour faire progresser les plus vastes objectifs du gouvernement, comme les économies de coûts, la réconciliation économique avec les Autochtones, la durabilité environnementale et l’accessibilité pour les Manitobains et les Manitobaines.

La personne occupant le poste de ministre est aussi responsable de ce qui suit :

- Les organismes, conseils et commissions suivants :

- La Commission d'appel des accidents de la route entend les appels des décisions rendues par le Bureau de révision interne de la Société d'assurance publique du Manitoba concernant les prestations du Régime de protection contre les préjudices personnels de la Société de manière équitable et en temps opportun, dans une tribune accessible;
- La Commission de la location à usage d'habitation entend, dans un cadre administratif informel, les appels concernant des litiges entre propriétaires et locataires afin de fournir des services de règlement à l'amiable équitables, accessibles, peu coûteux et rapides;
- La Commission de l'évaluation foncière est 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. Les décisions portant sur des questions de fait et de droit peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission prises en vertu de la Loi sur l'acquisition foncière lient l'autorité qui acquiert le bien-fonds, mais non le ou les propriétaires;
- Le Comité consultatif sur la restauration et la préservation du palais législatif mène les consultations publiques relatives à la restauration et la préservation du palais législatif. Le Comité doit notamment être composé de membres dotés d'expérience en matière d'ingénierie et de conservation architecturale. Un plan à long terme approuvé par le Comité consultatif définira les mesures requises pour restaurer et préserver adéquatement le palais législatif et ses infrastructures connexes. Le Comité consultatif doit également approuver les plans annuels qui précisent les projets de restauration et de préservation entrepris au cours de chaque exercice financier.

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 élargi par l'entremise des secteurs opérationnels suivants :

Planification et exécution des projets d'immobilisations

La Division de la planification et de l'exécution des projets d'immobilisations élabore et tient à jour un plan général pluriannuel relatif aux projets d'immobilisations pour neuf ministères et groupes clients. Elle fournit une expertise en planification et en gestion des projets d'immobilisations aux fins de la planification de tels projets ainsi que de la coordination et de la livraison de l'infrastructure verticale et souterraine approuvée; elle offre notamment des services professionnels et techniques internes et externes pour la planification et la conception de projets d'immobilisations. La division gère la négociation de partenariats et d'accords

bilatéraux de financement d'immobilisations, et elle met en œuvre et supervise l'utilisation de méthodes innovantes pour la réalisation et le financement de projets. Elle gère également les projets d'immobilisations pour les infrastructures d'approvisionnement en eau et de traitement des eaux usées pour le compte de clients municipaux, au nom de la Commission des services d'approvisionnement en eau du Manitoba.

Gestion des immobilisations

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

Solutions numériques et technologiques

La Division des solutions numériques et technologiques est l'organisme central assumant la responsabilité générale de la stratégie, des politiques et de la prestation de services ayant trait à la technologie et à la transformation opérationnelle pour le gouvernement du Manitoba. Elle fournit une direction 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 pour répondre aux besoins actuels et futurs relatifs à ces technologies. La division dirige également les travaux visant à sécuriser les données et les systèmes du Manitoba, tout en harmonisant les politiques et les pratiques de sécurité des technologies de l'information avec les priorités et la tolérance au risque du gouvernement.

- Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba (MERLIN)
MERLIN est un organisme de service spécial au sein de la Division des solutions numériques et technologiques qui coordonne la prestation de services technologiques au milieu de l'éducation dans l'ensemble du Manitoba.

Achats et chaîne d'approvisionnement

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

- Bureau de gestion des programmes contractuels

Le Bureau fournit des services de gestion des contrats et des programmes à l'égard de certains accords conclus avec d'importants fournisseurs de services afin d'utiliser au mieux l'argent des contribuables et d'appuyer les opérations du gouvernement, comme le registre foncier et la lutte contre les incendies.

- Organisme chargé de la distribution du matériel

L'Organisme est un service spécial au sein des Achats et de la chaîne d'approvisionnement qui fournit des services de distribution de courrier et de matériel au gouvernement et au secteur public élargi, y compris la gestion de l'entrepôt manitobain pour les interventions d'urgence afin de s'assurer que les fournitures essentielles sont disponibles en cas d'urgence imprévue.

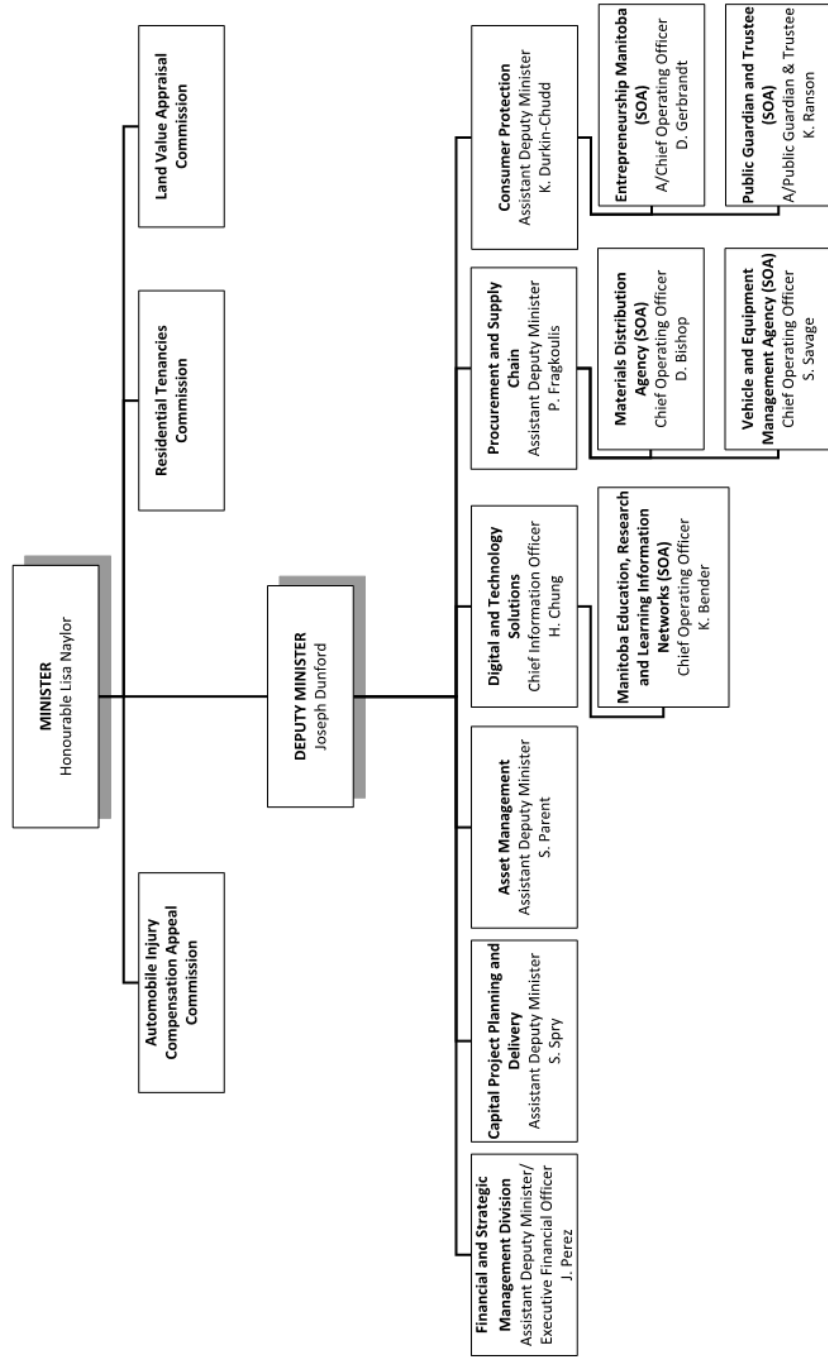
- Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd

C'est un organisme de service spécial au sein des Achats et de la chaîne d'approvisionnement qui fournit des services concurrentiels de gestion de flotte de véhicules et d'équipement légers et lourds du gouvernement ainsi que des entités du secteur public élargi du Manitoba, y compris les ministères, les organismes provinciaux et les sociétés d'État.

Organizational Structure

Department of Consumer Protection and Government Services

As of March 31, 2024



2023-24 Key Achievement Highlights

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

- Enhanced Manitoba's ICT enterprise environment and ensured that supporting hardware, software and infrastructure remains current and secure by undertaking major initiatives which include: citizen and business services modernization, cloud-first approach, Enterprise Resource Planning (ERP) Modernization (SAP), Microsoft 365 enhancements, modernization of Legislative Building services, Collaborative Procurements and process automation.
- Managed security measures to reduce risks and enhance defenses against cyber-attacks.
- Supported the implementation of an innovative system for the international student attestation letter, one of the firsts in Canada.
- Supported and optimized Manitoba Health card application process, significantly reducing the waiting period for applications from 2 months to 2 weeks.
- Manitoba's multi-year ERP modernization program made progress and is on track to deliver its first wave of benefits in fiscal year 2024-25. The program will modernize back-office functions within the public service including major technology and process changes introduce modern technology and streamline human resources, finance, logistics and procurement functions for the province.
- Manitoba began modernizing the government wide area network and internet connections. This multi-vendor strategy improves services to government locations across the province and bring significant savings. Service improvements will continue as new services like Low Earth Orbit satellites, new fibre networks and other network improvements are leveraged.
- Developed and managed the multi-year overarching capital infrastructure plan for Consumer Protection and Government Services and nine client departments and groups: Agriculture; Education and Early Childhood Learning; Environment and Climate Change; Economic Development, Investment, Trade and Natural Resources; Housing, Addictions and Homelessness; Justice; Manitoba Legislative Building and Government House; Manitoba Water Services Board; and Municipal and Northern Relations.
- 140 projects approved under the Investing in Canada Infrastructure Program (ICIP) with total project costs of approximately \$3.3B. Manitoba has fully allocated ICIP funding, to date 133 projects have been jointly announced and 24 projects have been successfully completed and closed.
- Facilitated \$140M approval from the Canada Infrastructure Bank to support water and wastewater treatment projects in the City of Brandon and the Red-Seine-Rat Wastewater Co-operative.
- Continued to support the City of Winnipeg's North End Water Pollution Control Centre (NEWPCC) to address provincial environmental regulations.
- Substantially completed water and wastewater infrastructure projects totaling approximately \$48.5M on behalf of municipalities.

- Continued constructing five new schools in Winnipeg (3), Steinbach (1) and Morden (1) with combined total project costs of over \$255 million to address enrolment pressures in growing communities, with some additionally providing access to French language education.
- Continued work on advancing the Procurement Modernization initiative to increase cumulative savings and the total government spending under category management.
- Managed the Manitoba Emergency Response Warehouse to strategically stockpile the supplies and equipment required for major emergency response.
- Asset Management (AM) transferred over 20 years of utility use data from Energy Cap to the RETScreen tracking and analysis platform. The department's portfolio of buildings is continuously tracked for electricity, natural gas, propane and water use. This allows AM to track Green House Gas (GHG) emissions and identify/investigate buildings using an unusual amount of energy or water. AM has been tracking GHG's since the early 2000's.
- Completed 37 lease renewals and 5 new leases in a portfolio of almost 200 leases.
- Completed 250 client-funded major, minor and small Projects within the owned and leased assets to meet program requirements.
- As of March 31, 2024, acquired 272.58 acres of right-of-way within 41 private landowner agreements for Manitoba Transportation Infrastructure for future infrastructure projects.
- Supported the phasing out of education property taxes that are included on annual property tax statements and the continued Education Property Tax Rebate into 2023 and 2024 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 set the annual rent guidelines at zero percent for 2022 and 2023.
- Finalized the information-sharing agreement with Vital Statistics Branch 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.
- Continued to lead the work to support Bill 38: The Builders' Liens Amendment Act (Prompt Payment).
- Led amendments to The Life Leases Act to modernize legislation for life-lease tenancies by ensuring tenants' interests in a rental unit during a change of ownership by increasing a new owner's obligations as a landlord of a life lease complex, requiring landlords to conduct regular reserve fund studies, and requiring audited annual financial statements to be prepared in accordance with generally accepted accounting principles.
- Concluded the administration of 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.
- Improved and maintained client service delivery turnaround times to register life events and to process birth, death and marriage certificate applications.

- Continued to ensure the proper operation of the land and personal property registration systems in accordance with the service provider contract with Teranet Manitoba LP and applicable legislation.

Principales réalisations en 2023-2024

Voici un aperçu des réalisations du ministère de la Protection du consommateur et des Services gouvernementaux durant l'exercice 2024-2025 :

- Il améliore l'environnement informatique en milieu de travail et veille à ce que les logiciels, le matériel et l'infrastructure informatique soient tenus à jour dans le cadre d'initiatives de grande envergure notamment: la modernisation des services aux citoyens et aux entreprises; l'approche « d'informatique en nuage d'abord »; la modernisation de la planification des ressources d'entreprise (PRE) à l'aide du système SAP; les améliorations de Microsoft 365; la modernisation des services offerts au palais législatif; l'approvisionnement collaboratif; les processus d'automatisation;
- Il gère les mesures de sécurité pour réduire les risques et contrer efficacement les cyberattaques;
- Il soutient la mise en œuvre d'un système novateur pour l'émission de la lettre d'attestation des étudiants internationaux, l'un des premiers au Canada;
- Il a soutenu et optimisé le processus de demande de la carte de santé du Manitoba, réduisant ainsi considérablement la période d'attente des demandes de deux mois à deux semaines;
- Le programme pluriannuel de modernisation du Programme de réparations d'urgence du Manitoba a fait des progrès et est en voie de produire sa première vague d'avantages au cours de l'exercice 2024-2025. Le programme actualisera les fonctions des services administratifs au sein de la fonction publique, y compris des changements majeurs en matière de processus et de technologie. Il introduira des technologies de pointe et rationalisera les ressources humaines, les finances, la logistique et les fonctions d'approvisionnement pour la province;
- Le Manitoba a commencé à moderniser le réseau étendu et les connexions Internet du gouvernement. La stratégie multivendeurs améliore les services du gouvernement à l'échelle de la province et permet de réaliser des économies appréciables. L'amélioration des services se poursuivra à mesure que de nouveaux services tels que les satellites en orbite basse, les nouveaux réseaux à fibres optiques et d'autres améliorations du réseau seront exploités;
- Il a élaboré et géré le plan général pluriannuel relatif aux projets d'immobilisations pour le ministère de la Protection du consommateur et des Services gouvernementaux et neuf ministères et groupes clients : Agriculture; Éducation et Apprentissage de la petite enfance; Environnement et Changement climatique; Développement économique, Investissement, Commerce et Ressources naturelles; Logement, Lutte contre les dépendances et Lutte contre l'itinérance; Justice; Palais législatif du Manitoba et Palais du gouvernement; Commission des services d'approvisionnement en eau du Manitoba; Relations avec les municipalités et le Nord;
- Plus de 140 projets sont approuvés dans le cadre du Programme d'infrastructure Investir dans le Canada selon un coût total approximatif de 3,3 milliards de dollars. Le Manitoba a alloué tous les fonds au Programme d'infrastructure et à cette date, plus de 133 projets ont été annoncés et 24 ont été réalisés avec succès et terminés;
- Il a favorisé l'approbation de 140 millions de dollars par la Banque de l'infrastructure du Canada (BIC) pour soutenir les projets d'approvisionnement en eau et de traitement des eaux usées pour la Ville de Brandon et la Coopérative des eaux usées de Red-Seine-Rat;

- Il continue à soutenir la station de traitement des eaux usées du North End de la Ville de Winnipeg afin de respecter la réglementation provinciale en matière d'environnement;
- Il achève en grande partie les projets d'infrastructures d'approvisionnement en eau et de traitement des eaux usées pour un investissement total approximatif de 48,5 millions de dollars au nom des municipalités;
- Il poursuit la construction de 5 nouvelles écoles, dont 3 à Winnipeg, 1 à Steinbach et 1 à Morden, pour un investissement total combiné de plus de 255 millions de dollars pour résoudre la pression des demandes d'inscription dans des communautés en pleine expansion dont certaines fournissent en outre un accès à l'éducation en français;
- Il poursuit ses 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;
- Il assure 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;
- La Gestion des immobilisations a transféré plus de 20 ans de données sur l'utilisation des services publics d'Energy Cap vers la plateforme de suivi et d'analyse RETScreen. Le portefeuille des immeubles du ministère fait l'objet d'un suivi continu de leur consommation en eau, en électricité, en gaz naturel et en gaz propane. Cela permet à la Gestion des immobilisations de suivre les émissions de gaz à effet de serre (GES), puis d'identifier une consommation inhabituelle d'énergie ou d'eau et d'enquêter sur cette anomalie. La Gestion des immobilisations suit les émissions de GES depuis le début des années 2000;
- Il achève des renouvellements de 37 baux et a créé 5 baux du portefeuille total de près de 200 baux;
- Il a réalisé 250 projets majeurs, mineurs et petits financés par le client au sein des actifs détenus et loués afin de répondre aux exigences du programme;
- Il a signé, en date du 31 mars 2024, les ententes de droit de passage sur 41 propriétés privées, équivalent à 110,31 hectares (272,58 acres), pour les futurs projets d'infrastructures de transport du Manitoba;
- Il a soutenu l'élimination progressive de l'impôt foncier pour l'éducation qui apparaît sur le relevé d'impôts fonciers annuel, et le maintien du remboursement de l'impôt foncier pour l'éducation en 2023-2024, 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;
- Pour donner suite à l'appel à l'action no 71, il a finalisé 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;
- Il a continué à diriger les efforts pour soutenir le projet de loi 38 : Loi modifiant la Loi sur le privilège

du constructeur (paiement rapide);

- Il a proposé des modifications à la Loi sur les baux viagers afin de moderniser la législation sur les baux viagers en garantissant les intérêts des locataires dans une unité locative lors d'un changement de propriétaire, en augmentant les obligations d'un nouveau propriétaire en tant que bailleur d'un complexe à bail viager, en exigeant des bailleurs qu'ils réalisent régulièrement des études sur les fonds de réserve et en exigeant que les états financiers annuels vérifiés soient préparés conformément aux principes comptables généralement acceptés;
- Il a mis fin à l'administration du Programme d'aide au rajustement du salaire minimum;
- Il a continué 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;
- Il a continué 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);
- Il a maintenu et amélioré les délais de prestation de services aux clients pour l'enregistrement des événements de la vie et le traitement des demandes de certificats de naissance, de décès et de mariage;
- Il a continué 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 LP et les dispositions législatives applicables.

Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. The government identified five provincial themes: Lowering Costs for Families, Rebuilding Health Care, Growing Our Economy, Safer, Healthier Communities and A Government that Works for You, with the department's objectives listed under each of the themes.

Vision

A responsive public service and a thriving Manitoba

Mission

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

Values

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

abilities are known and appreciated. We welcome diversity and act in an ethical, professional and inclusive manner.

Provincial Themes and Department Objectives

Growing Our Economy

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

Safer, Healthier Communities

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

A Government that Works for You

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

Mesure de la performance du ministère

Les objectifs stratégiques du ministère reflètent les priorités établies du gouvernement élu dans les lettres de mandat du ministère. Le gouvernement a identifié cinq thèmes provinciaux avec des objectifs ministériels énumérés pour chacun : Diminuer les coûts pour les familles, Rebâtir notre réseau de santé, Faire croître notre économie, Créer des collectivités plus sécuritaires et plus saines et Un gouvernement qui travaille pour vous.

Vision

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

Mission

Habiller le gouvernement et l'ensemble du secteur public pour leur permettre d'agir dans l'intérêt supérieur des Manitobaines et des Manitobains.

Valeurs

- **Obligation redditionnelle** : Réaliser des économies chaque année pour le gouvernement. Nous nous engageons à faire progresser les priorités du gouvernement et à obtenir de meilleurs résultats pour la population manitobaine grâce à des solutions de conception et de prestation de services responsables fondées sur des preuves et des données probantes. Nous sommes ouverts et transparents dans nos communications et nos processus décisionnels. Nous favorisons la sensibilisation et la compréhension de nos lois et règlements afin d'assurer la conformité, l'impartialité et l'équité.
- **Priorité au client** : Fournir un service de haute qualité. Nous nous dévouons afin de répondre aux besoins de nos clients et de nos parties prenantes tout en garantissant le rapport qualité-prix. Nous soutenons les objectifs de prestation de services pour augmenter la satisfaction des citoyens envers les services publics en permettant une fonction publique plus agile et moderne. Nous fournissons des services publics efficaces et efficients pour protéger les consommateurs et les citoyens.
- **Excellence du service** : Équilibrer l'excellence transactionnelle avec les valeurs stratégiques. Nous fournissons les meilleurs services en nous adaptant de manière proactive aux besoins qui évoluent et en appliquant des normes de rendement de haute qualité et des pratiques exemplaires. Nous voyons les défis comme des occasions d'apprendre et de grandir, puis nous recentrer ou changer de direction, le cas échéant. Nous formons des équipes cohésives, respectueuses et soutenantes où règne la confiance. Nous fournissons des services impartiaux, fiables et ouverts.
- **Innovation** : Diriger le changement transformationnel. Nous élaborons des outils et des solutions innovantes, ingénieuses et durables qui favorisent la transformation et la modernisation du gouvernement. Nous cultivons un milieu où nous nous efforçons constamment de développer nos aptitudes et nos compétences afin d'être bien placés pour appuyer les initiatives des ministères-clients visant à innover, à améliorer la prestation des services et à tirer parti du talent des employés expérimentés et nouveaux.

- **Santé et bien-être** : Appuyer la santé et le bien-être au sein de la fonction publique. Nous garantissons et protégeons les droits des consommateurs. Nous 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.

Thèmes provinciaux et objectifs ministériels

Faire croître notre économie

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

Collectivités plus sécuritaires et plus saines

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

Un gouvernement qui travaille pour vous

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

Department Performance Measurement - Details

The following section provides information on key performance measures for Consumer Protection and Government Services for the 2023-24 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.

Growing Our Economy

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

Key Initiatives

- **Multi-Year Capital Project Planning and Delivery:** The Capital Project Planning and Delivery Division developed and managed the multi-year overarching capital infrastructure plan for Consumer Protection and Government Services and nine client departments and groups: Agriculture; Education and Early Childhood Learning; Environment and Climate Change; Economic Development, Investment, Trade and Natural Resources; Housing, Addictions and Homelessness; Justice; Manitoba Legislative Building and Government House; Manitoba Water Services Board; and Municipal and Northern Relations.
- **Canada Infrastructure Bank Investments:** The Strategic Initiatives and Alternative Delivery Unit has secured a \$140 million approval from the Canada Infrastructure Bank to support critical water and wastewater treatment projects in Brandon and the Red-Seine-Rat Water Co-operative. This initiative aims to grow the economy by delivering essential infrastructure efficiently and within budget. Currently in a multi-year strategy, progress includes finalizing project plans and engaging local stakeholders. Next steps involve securing required funding, finalizing contracts, and initiating construction while ensuring community engagement.
- **Investing in Canada Infrastructure Program (ICIP):** The Strategy and Agreements Unit continues to implement \$1.17 billion in federal funding available to support Manitoba's infrastructure needs. Manitoba has made significant progress in federal project approvals that support job creation and economic growth, improve public spaces, modernize water and wastewater treatment systems, promote sustainability, mitigate climate-related events, and enhance public transit.
- **Acquisition of Right-of-Way for Infrastructure Development:** As of March 31, 2024, successfully acquired 272.58 acres of right-of-way through 41 agreements with private landowners for future infrastructure projects by Manitoba Transportation Infrastructure. This initiative supports the objective of "Growing Our Economy" - Deliver on the Infrastructure projects committed to and within budget by securing land essential for timely and cost-effective project execution. The initiative is part of a multi-year plan, and recent progress highlights a significant advancement in our infrastructure development efforts.
- **Effective Management of the Owned and Leased CPGS portfolio:** Working with tenant departments, removed \$88.56M in future Capital Maintenance Requirements (Deferred Maintenance) for Government owned Assets.

- **Transfer of the former Agassiz Youth Centre Property for new Infrastructure:** Successfully transferred the remainder of the former Agassiz Youth Centre property not being used for the new Portage District General Hospital to the City of Portage La Prairie for future development.
- **Transfer of the Parkland Training Centre in Dauphin:** Successfully transferred the ownership of the Parkland Training Centre Campus in Dauphin to Assiniboine Community College.

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
3.d Projects identified as candidates for innovative and alternative delivery models	-	57%	10%	21%
8.b Percentage of central capital budget expended	97%	99%	100%	100%
8.e Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved	53%	53%	75%	100%*
9.a Percentage of operating budget expended	100%	94%	100%	85%
9.b Percentage of approved projects in current fiscal year deferred to future years	-	15%	<15%	12%

3.d Projects identified as candidates for innovative and alternative delivery models: This measure aims to gauge the percentage of the annual commitment to strategic infrastructure investment for projects identified as candidates for innovative and alternative delivery models. Innovative and alternative delivery models include Canada Infrastructure Bank and strategic project development. This measure also shows progress towards facilitating the use of alternative delivery models towards Government’s commitment to strategic infrastructure investment.

8.b 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. Baseline value is from 2020-21.

8.e Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved: This measure shows the cumulative total percentage of approved 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. This measure supports the objective of contributing to deliver on Government’s capital infrastructure commitments as it allows us to monitor progress towards fully allocating funds available through this federal- provincial cost-shared program. Canada advanced its deadline to have provinces and territories

fully allocate their ICIP funds by March 31, 2023. Therefore, Manitoba updated the target date to reach 100% approval of allocated ICIP funds to March 31, 2024, from March 31, 2028*. This is the last reporting year for this performance measure due to 100% of the target being achieved and allocated funding been approved. Baseline value is from 2021-22.

9.a Percentage of operating budget expended: This metric assesses the department's Part A operating expenditures by comparing actual expenditures to the planned budget. The Manitoba Government is committed to maintaining a balanced budget, and monitoring this metric helps the department identify trends, manage risks, and capitalize on opportunities. The variance in outcomes was primarily due to delays in investing in Canada infrastructure program (ICIP) projects' progress caused by weather conditions, supply chain issues, and contractor/labor shortages. This was partially offset by increased costs in DTS IT projects due to a mid-year accounting rule change related to Cloud-Based IT projects. While the department is retiring this measure, it will continue to monitor it internally to ensure alignment with the budget. This measure pertains to budget commitment. The baseline of 100% reflects CPGS's goal to meet the target as established in the yearly estimates.

9.b Percentage of approved projects in current fiscal year deferred to future years: This measure ensures the delivery of the approved capital plan budget within the current fiscal year. Projects that have been approved but have not yet commenced are tracked for potential variance and its ability to escalate future year (aka approved alternate) projects to expend capital resources. This measure will be retired in 2024-25.

Safer, Healthier Communities

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

Key Initiatives

- Address the registrations backlog:** Vital Statistics Branch continued to implement operational changes to reduce processing times for life event registrations. Upper control limits were set for work in progress volumes by establishing a baseline using the past five years of volume. Since October 2023, there has been no backlog of Vital Statistics Branch actionable registrations (life event registration with no errors).
- Increase the number of public-facing client service positions:** The key to eliminating Vital Statistics Branch backlog cycle is to staff at levels to meet regular workload volumes, and to stabilize current staffing levels by converting term positions to regular positions. Additional client-service positions were added to Vital Statistics Branch staffing complement and recruitment to fill vacant positions was prioritized.
- Improve client-centred services:** With increased staff levels, Vital Statistics Branch was able to resume responsibility of answering in-bound telephone inquiries from Manitoba Government Inquiry (MGI). This has improved service delivery and reduced wait times as responses to client inquiries about specific applications are now answered directly by Vital Statistics Branch staff. To improve transparency of processing times to the public, Vital Statistics Branch has posted processing times for regular service applications received without errors for fully registered events weekly on its website since 2021.
- IT modernization – new web form:** Working jointly with Digital and Technology Solutions and Shared Health, Vital Statistics Branch implemented a pilot project to replace the current birth registration form with an online, fillable web form at the Selkirk Regional Health Centre. To date, the electronic online form has resulted in a lower error rate in comparison to the paper form.
- IT modernization – online death registration system:** The Manitoba government entered into an agreement with Employment and Social Development Canada to allocate \$1.5 million toward the implementation of an electronic death registration system to be implemented in 2025. The online system is expected to expedite death registrations and reduce errors associated with paper-based registrations.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
3.e Average turnaround time to process a regular service online application for a fully registered life event (expressed in weeks)	26.0	1.1	2.0	1.7

3.e Average turnaround time to process a regular service online application for a fully registered life event (expressed in weeks): This measure seeks to drive performance of processing applications at the Vital Statistics Branch, which has experienced extended delays in service times to process applications for birth certificates, marriage certificates and death certificates, for fully registered events. Turnaround times are longer for applications that are not complete, contain errors, are missing information, or relate to events that have not been fully registered in the provincial registry. Performance target is two weeks. Baseline value is from 2020-21.

A Government that Works for You

3. Find efficiencies and enhance productivity to improve service delivery

Key Initiatives

- **Introduced Agile methodology:** By introducing Agile methodology, we have delivered urgent and unplanned IT solutions such as International Student attestation letter.
- **Established a new multi-vendor strategy for network connectivity:** This strategy connected government offices and locations across the province. This strategy brought new vendors and competitive pricing models to services to achieve significant reduction in overall cost and improvements in services realized.
- **Contract and technology rationalization:** DTS realized savings and efficiencies through contract and technology rationalization by streamlining software portfolios and reducing redundancy.
- **Develop Effective Client Service Partnerships:** As part of the Procurement Modernization initiative, Procurement and Supply Chain (PSC) is re-establishing an internal governance structure to drive continuous improvement of procurement-related matters. This governance structure will better ensure all departments engaging in procurement have a forum for discussing how service delivery can be enhanced. PSC assigns a business partner to each department to ensure a central point of contact for all procurement-related matters, building relationships to foster collaboration and enhance service delivery.

Over this period, PSC reviewed hundreds of procurements plans from various government departments. Additionally, PSC held multiple engagement sessions and maintained regular communications with government departments and Buying Group members to understand the unique needs of each area, optimizing service experience.

Using only internal resources, PSC developed a goods and services catalogue to make it easier for departments to access pre-established government-wide outline agreements. PSC also launched the monthly bulletin to better ensure clients are aware of changes to government-wide contracts and agreements.

- **Improving Services for Manitobans:** Capital project planning and delivery, continues to provide effective and efficient service delivery to client-departments and groups, through client-feedback mechanisms and stakeholder lessons learned surveys that enabling client-departments to improve outcomes for Manitobans.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
1.a Percentage of business areas with client-feedback mechanisms in place	66%	100%	80%	80%
1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated	-	100%	60%	100%
1.c Percentage of completed post-project stakeholder lessons learned surveys	-	0%	100%	80%
1.d Net Promoter Score (NPS) for ICT Service Desk	55	50.93	55	52.10
2.b Number of activities supported by Asset Management that further Reconciliation	-	-	4	39
3.a Number of Continuous Improvement Events Completed	5	10	6	7
3.b Percentage reduction (sq. ft.) of the Footprint of Owned and Leased Portfolio	-	-	-	-
8.a Cumulative savings from advances in procurement	\$12.3M	\$41.95M	\$45M	\$50.90M
8.d Percentage of spend under Category Management	8.0%	12.0%	18.0%	19.2%

1.a Percentage of business areas with client-feedback mechanisms in place: The measure encourages and promotes the behavior 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 is calculated by looking at the number of divisions/branches that have established client-feedback mechanisms, for the first 1-2 years (short-term) of setting up as a new department. The intent is to focus on business lines with client feedback mechanisms in the medium-term, and 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 engagement of stakeholders and service users in our department's decision-making processes allows us to collaborate directly with those who use our services and co-design more effective solutions. By enhancing the visibility of our ongoing engagement initiatives, refining internal processes,

adopting new tools and techniques, and improving transparency about how public input informs decision-making, we aim to boost participation from stakeholders and clients in our programs and services. The department achieved a 100% performance rating, reflecting how the department engages internal and external stakeholders at every opportunity and has been integrated into our daily operations. Although this measure will be retired from formal performance tracking, it will remain an internal benchmark for the Division to promote and sustain a culture of engagement as a core aspect of our daily business practices.

1.c Percentage of completed post-project stakeholder lessons learned surveys: Post-Project Stakeholder Lessons Learned Surveys (LLS) are documented information that reflects what went well with the management and delivery of medium and major projects, and where there are opportunities for improvement. They review the overall project success by calculating the average percentage of stakeholder satisfaction across the project using 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. In the future state, this measure will reflect overall client satisfaction, however, as a starting point the current state reflects the number of surveys completed. 100% of LLS were sent with 80% of stakeholder groups responding.

1.d Net Promoter Score for ICT Service Desk: The Net Promoter Score (NPS) for service desk was originally intended to measure customer readiness to recommend service, reflecting overall customer's satisfaction with helpdesk performance. The average NPS for the year stands at 52.10%, indicating a range of high and lower satisfaction levels throughout the year. Notably, this score exceeds the industry standard. According to SurveyMonkey, the median NPS score is +44, and for IT services the median NPS is +41. (Sources: [SurveyMonkey Global Benchmark Data](#) and [CustomerGauge's B2B NPS & CX Benchmarks Report](#)). This measure is being retired, however, DTS is dedicated to improving service quality to consistently ensure client satisfaction. The 2022-23 year was used to establish a baseline for this measure.

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 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. This measure will be retired from the performance measure tracking but continues as an internal measure for the Division to ensure a culture of Reconciliation is part of everyday business for Asset Management.

3.a Number of Continuous Improvement Events Completed annually: This measure supports the objective of modernizing government services and operations by providing staff with opportunities to practice Continuous Improvement (CI) methodologies in their workplace to create meaningful change and process improvements. A CI Event is a team-based, collaborative method that uses innovation methodologies to challenge the status quo and identify opportunities to make improvements to our processes, service or program delivery, and organizational culture. The department has created a new branch in 2024-25 called the Strategic Policy and Continuous Improvement. This branch will facilitate the continuous improvement of workplace culture and operational planning in all divisions within the department. The department will adjust the target in 2025-26 based on actuals results of this branch in 2024-25. The 2022-23 year was used to establish a baseline and target for this measure.

3.b Percentage reduction (sq. ft.) of the Footprint of Owned and Leased Portfolio: This measure was originally intended to demonstrate the effective monitoring of Government's owned and leased space and facilities occupied by provincial core departments, and Special Operating Agencies or Crown Corporations. For the last two years, the portfolio has held steady with negligible net change in total square feet. This has been achieved by Asset Management continuing to work with client departments and business areas delivering services and programming to seek partnerships and co-locations with other departments to realize efficiencies through shared facilities, equipment, furniture, and resources. This measure is being retired as it no longer reflects significant changes in the portfolio, given the stable conditions over the past two years.

8.a 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. As PSC increases the Manitoba government's use of category management, the division is optimizing for the government's goal of saving taxpayers' money. This includes developing and implementing a tracking mechanism and reporting method that measures the dollar value of savings projected through the 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.). The reported savings may include both core government and the broader public sector. The savings reported are cumulative due to the nature of the procurement contract's validity over several years. The period is usually the entire duration of a multi-year agreement and varies by each category implemented. The 2020-21 fiscal year was used to establish a baseline and target for this measure.

In 2023-24, PSC surpassed its cumulative savings target, setting a new milestone of cumulative savings at \$50.90 million. Baseline value is from 2020-21.

8.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 includes the total government and buying group members' addressable spend under PSC management. The result obtained is divided by the total addressable spend of the broader public sector, which is an estimated of \$3.9 billion. The 2020-21 year was used to establish a baseline and target for this measure. The total spends under category management in fiscal year 2023-24 was 19.20 per cent. Baseline value is from 2020-21.

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

Key Initiatives

- **Enterprise Resource Planning (ERP) Modernization Program:** Manitoba's multi-year ERP modernization program made progress in fiscal 2023-24 and is on track to deliver its first wave of benefits in fiscal 2024-25. The program will modernize back-office functions within the public service including major technology and process changes, introduce modern technology and streamline human resources, finance, logistics and procurement functions for the province.
- **Vital Statistics Modernization:** The multi-year initiative will modernize existing technology supporting vital statistics processes by introducing new digital capabilities. This will simplify public interactions and supports timely service delivery.

- **Courts Modernization:** This new multi-year technology deployment will transform the court's processes in Manitoba. This will reduce paper dependencies, automates workflows, and makes information readily available.
- **The Parks Reservation Service:** Successfully launched a new mobile friendly application to book campsites.
- **Launched various technology solutions:** To modernize government services.
- **Procurement modernization initiative:** This initiative encompasses three key components: implementing category management, establishing a centre of excellence, and modernizing procurement policies and systems. By coordinating common procurement requirements across the Manitoba government and the broader public sector through category management, this initiative is poised to deliver substantial cost savings for taxpayers. Category management, a well-established technique, groups common goods and services into categories to consolidate purchasing power, thereby enhancing Manitoba's negotiating capabilities, reducing costs, and maximizing benefits.

The PSC-led category management approach effectively unifies the purchasing power of Buying Group Members, including core government departments, government boards, agencies, crown corporations, regional health authorities, health agencies, and post-secondary institutions. The PSC Centre of Excellence is delivering significant value not only to the core government but also to the broader public sector. Furthermore, PSC is diligently working to enhance procurement policies and upgrade Enterprise Resource Planning (ERP) systems to ensure a modernized and efficient procurement framework.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
1.e Percentage of Major ICT Service Provider Service Level Attainment	82%	87%	95%	87%
3.c Percentage of preventative maintenance scheduled versus corrective maintenance necessitated	-	90%	80%	91%
8.c Percentage of Information Technology (IT) capital budget expended	100%	56%	100%	49%

1.e Percentage of Major ICT Service Provider Service Level Attainment: The Percentage of Major ICT Service Provider Service Level Attainment, which tracks DTS' compliance with contracted service delivery standards, fell short due to two main issues: a major IT project led to a spike in Helpdesk calls, increasing wait and processing times, and hardware problems with the vendor reduced circuit availability from 99.9% to 97% over two quarters. The hardware has been replaced, restoring availability to contracted levels. While this measure is being retired, DTS will continue to work with service providers to ensure effective management of ICT service levels. Baseline value is from 2022-23.

3.c Percentage of preventative maintenance scheduled versus corrective maintenance necessitated: This measure supports the overall success of Asset Management's maintenance program for the department's

owned buildings and properties by calculating the average percentage of preventive maintenance against corrective maintenance using SAP. This measure is industry best practice and provides for the effective and efficient operations of building systems to ensure air quality, reliable life safety systems (fire alarms, fire doors and fire extinguishers) and compliance with all codes and provincial regulations.

8.c Percentage of Information Technology (IT) capital budget expended: The department is responsible for implementing critical upgrades to IT infrastructure to ensure continuous support, security, performance, and reliability through the Application Infrastructure Refresh (AIR) programs. It is anticipated that all planned initiatives will be completed within the allocated budget. However, due to a change in accounting standards for the 2023-24 fiscal year, cloud-based projects are now classified as operating expenses rather than capital expenses, which has affected the relevant performance indicators. Specifically, IT Cloud-Based Application expenditures were reclassified from Part B to Part A, resulting in an increase in operating expenses by \$51,300. Consequently, 94% of IT Capital was shifted to Part A due to this accounting change. As a result, the current measure no longer provides meaningful insight and will be retired as the amount would be immaterial and it should be updated to be Percentage of IT Project Plan Expended. This measure pertains to budget commitment. The baseline of 100% reflects CPGS's goal to meet the target as established in the yearly estimates.

5. Improve digital security for Manitobans and the Manitoba government

Key Initiatives

- **Continuous Advancements in Information Security and Risk Advisory Services:** By continually evolving our strategies and practices, we improve our ability to safeguard information, ensure regulatory compliance, and effectively manage security risks. These advancements reflect our dedication to maintaining a high standard of security and risk management.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
5.b Percent improvement of simulated phishing attempts	-	82%	75%	79%

5.b Percent improvement of simulated phishing attempts: This measure represents the efficacy of phishing campaigns as part of the security education and awareness program. The goal of the education and awareness program and the phishing campaigns is to help employees learn to identify suspicious emails and the necessary actions to take when receiving these emails. The improvement rate is calculated by looking at the difference between the start click rate or baseline, prior to a phishing campaign and the end click rate, after a phishing campaign has been completed. While this measure has been retired, DTS is dedicated to ongoing advancements in Manitoba’s information security and risk advisory service, focusing on enhancing security operations, managing compliance, and implementing robust risk reduction measures and security controls.

FINANCIAL DETAILS

Consolidated Actual Expenditures

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

Manitoba Consumer Protection and Government Services includes the following OREs:

- Entrepreneurship Manitoba and Public Guardian and Trustee of Manitoba are consolidated with the Consumer Protection Division 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.

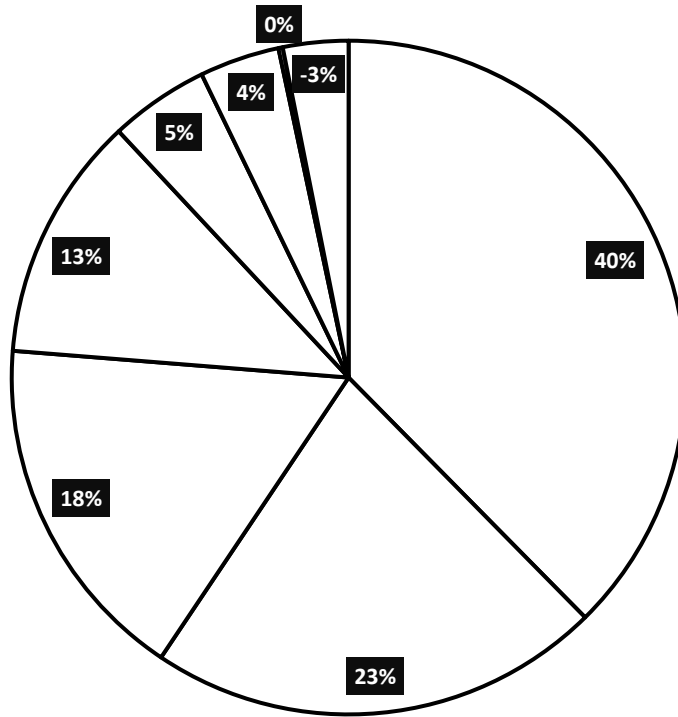
Consolidated Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Main Appropriations	Part A – Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023-24 Actual	2022-23 Actual Restated
Corporate Administration and Planning	1,195	-	-	1,195	1,607
Capital Programs	218,542	-	(1,400)	217,142	203,947
Digital and Technology Solutions	97,376	9,215	(9,189)	97,402	57,340
Procurement and Supply Chain	17,056	219,487	(110,751)	125,792	149,664
Public Safety Communication Services	22,172	-	-	22,172	22,073
Consumer Protection	16,498	11,036	-	27,534	30,663
Costs Related to Capital Assets (NV)	38,999	29,017	-	68,016	75,706
Interfund Activity			(18,100)	(18,100)	(13,144)
TOTAL	411,838	268,755	(139,440)	541,153	527,856

NV – non-voted

**Percentage Distribution of Consolidated Actual Expenditures
by Operating Appropriation,
2023-24, Actuals**



40%	Capital Programs
23%	Procurement and Supply Chain
18%	Digital and Technology Solutions
13%	Costs Related to Capital Assets (NV)
5%	Consumer Protection
4%	Public Safety Communication Services
-3%	Interfund Activity
0%	Corporate Administration and Planning

Summary of Authority

Part A - Operating		2023-24 Authority \$(000s)
2023-24 MAIN ESTIMATES - PART A		485,436
Allocation of funds from:		
	Subtotal	-
In-year re-organization from:		
Department of Finance		(1,782)
	Subtotal	(1,782)
2023-24 Authority		483,654

Part B – Capital Investment		2023-24 Authority \$(000s)
2023-24 MAIN ESTIMATES – PART B		66,200
Allocation of funds from:		
Enabling Authority		12,000
	Subtotal	12,000
In-year re-organization from:		
	Subtotal	-
2023-24 Authority		78,200

**2023-24 Authority
\$(000s)**

Part D – Other Reporting Entities Capital Investment

2023-24 MAIN ESTIMATES – PART D	62,071
In-year re-organization from:	
-	-
Subtotal	-
2023-24 Authority	62,071

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

Detailed Summary of Authority	2023-24 Printed Estimates	In-Year Re-organization	Virement	Enabling Authority	Authority 2023-24	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Corporate Administration and Planning	1,813	-	-	-	1,813	
Capital Programs	329,553	-	(45,811)	-	283,742	
Digital and Technology Solutions	55,084	-	38,516	-	93,600	
Procurement and Supply Chain	18,910	-	6,000	-	24,910	
Public Safety Communication Services	22,393	-	-	-	22,393	
Consumer Protection	17,059	(1,782)	1,295	-	16,572	
Subtotal Part A – OPERATING (NV)	444,812	(1,782)	-	-	443,030	-
Costs Related to Capital Assets (NV)	40,624				40,624	
TOTAL PART A - OPERATING	485,436	(1,782)	-	-	483,654	-
Part B – CAPITAL INVESTMENT	66,200	-	-	12,000	78,200	
Part C – LOANS AND GUARANTEES	-	-	-	-	-	
Part D – OTHER REPORTING ENTITIES CAPITAL INVESTMENT	62,071	-	-	-	62,071	

NV – non-voted

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Authority 2023-24	Appropriation	Actual 2023-24	Restated Actual 2022-23	Increase (Decrease)	Expl. No.
08- 1	CORPORATE ADMINISTRATION AND PLANNING				
42	(a) Ministers' Salary	25	45	(20)	
	(b) Executive Support				
566	Salaries and Employee Benefits	493	496	(3)	
59	Other Expenditures	42	43	(1)	
	(c) Corporate Policy and Strategic Planning				
668	Salaries and Employee Benefits	291	592	(301)	1
40	Other Expenditures	40	35	5	
	(d) Data Science Program				
401	Salaries and Employee Benefits	269	383	(114)	
37	Other Expenditures	35	13	22	
1,813	Subtotal 08- 1	1,195	1,607	(412)	
08- 2	CAPITAL PROGRAMS				
	(a) Capital Project Planning and Delivery				
13,366	Salaries and Employee Benefits	13,169	13,028	141	
182,238	Other Expenditures	110,165	111,687	(1,522)	
(30,519)	Less: Recoveries	(23,516)	(40,735)	17,219	2
	(b) Asset Management				
29,696	Salaries and Employee Benefits	29,217	28,657	560	3
111,902	Other Expenditures	110,805	114,390	(3,585)	4
(22,941)	Less: Recoveries	(21,298)	(23,080)	1,782	
283,742	Subtotal 08- 2	218,542	203,947	14,595	

Authority 2023-24	Appropriation	Actual 2023-24	Restated Actual 2022-23	Increase (Decrease)	Expl. No.
	08- 3	DIGITAL AND TECHNOLOGY SOLUTIONS			
	(a)	Government Information and Communication Technology			
18,951	Salaries and Employee Benefits	18,951	14,687	4,264	5
159,462	Other Expenditures	159,402	109,752	49,650	6
(85,828)	Less: Recoveries	(81,992)	(82,950)	958	
	(b)	Manitoba Centre for Cyber Security			
781	Salaries and Employee Benefits	781	2,265	(1,484)	7
234	Other Expenditures	234	539	(305)	8
93,600	Subtotal 08- 3	97,376	44,293	53,083	
	08- 4	PROCUREMENT AND SUPPLY CHAIN			
	(a)	Procurement Centre of Excellence			
7,336	Salaries and Employee Benefits	6,430	5,692	738	9
17,574	Other Expenditures	10,626	25,046	(14,420)	10
24,910	Subtotal 08- 4	17,056	30,738	(13,682)	
	08-5	PUBLIC SAFETY COMMUNICATION SERVICES			
	(a)	Public Safety Communication Services			
208	Salaries and Employee Benefits	208	168	40	
22,185	Other Expenditures	21,964	21,905	59	
22,393	Subtotal 08- 5	22,172	22,073	99	

Authority 2023-24	Appropriation	Actual 2023-24	Restated Actual 2022-23	Increase (Decrease)	Expl. No.
08-6	CONSUMER PROTECTION				
	(a) Administration and Research				
822	Salaries and Employee Benefits	822	678	144	
317	Other Expenditures	317	4,752	(4,435)	11
	(b) Consumer Protection Office				
1,646	Salaries and Employee Benefits	1,646	1,614	32	
453	Other Expenditures	453	343	110	
113	Grants	113	113	-	
	(c) Residential Tenancies Branch				
4,951	Salaries and Employee Benefits	4,951	4,532	419	
831	Other Expenditures	757	681	76	
	(d) Claimant Adviser Office				
959	Salaries and Employee Benefits	959	902	57	
116	Other Expenditures	116	87	29	
	(e) Automobile Injury Compensation Appeal Commission				
1,060	Salaries and Employee Benefits	1,060	1,010	50	
154	Other Expenditures	154	122	32	
	(f) Residential Tenancies Commission				
941	Salaries and Employee Benefits	941	850	91	
122	Other Expenditures	122	113	9	
	(g) Office of the Registrar- General				
274	Salaries and Employee Benefits	274	257	17	
26	Other Expenditures	26	30	(4)	
	(h) Vital Statistics				
2,549	Salaries and Employee Benefits	2,549	2,259	290	
1,238	Other Expenditures	1,238	1,263	(25)	12
16,572	Subtotal 08- 6	16,498	19,606	(3,108)	
08-7	COSTS RELATED TO CAPITAL ASSETS				
	(a) General Assets				
41,508	Amortization Expense	39,883	52,537	(12,654)	13
(884)	Less: Recoveries	(884)	(956)	72	
40,624	Subtotal 08- 7	38,999	51,581	(12,582)	
483,654	Total Expenditures	411,838	373,845	37,993	

Explanation(s):

- 1 - Variance is due to vacancies.
- 2 - Variance is primarily due to decrease in Recovery of \$19,600 due to Provincial Cost Share Infrastructure budget transferred to Municipal Relations in 2023-24, offset by net (2,381) increase in Recovery for Water and Sewer Projects and Part B.
- 3 - Variance is due to MGEU contract increases, accruals, signing bonus and less vacancy.
- 4 - Variance is due to the client and Part A project funds were over expended in 2022-23 due to a large emergency project to move staff from 200 Saulteaux, lease costs in 2022-23 were more, and the land transfer tax on the Waverly West properties were paid in 2022-23.
- 5 - Variance is due to retroactive pay paid in 2023-24 and vacancies filled in 2023-24.
- 6 - Variance primarily due to IT Cloud Based Application expenditures reclassified from Part B to Part A in 2023-24 causing an increase in Operating expenditures by \$51,300.
- 7 - Variance is due to MCCA's positions vacancy in 2023-24.
- 8 - Variance is due to reduction in MCCA Operational spending in 2023-24 due to new process alignments.
- 9 - Variance is due to retroactive pay and vacancies filled in 2023-24.
- 10 - Variance is primarily due to (\$9,000) decrease in operating for Collaborative Procurement Initiative Project not proceeding and lower MDA funding for Covid-related costs in 2023-24.
- 11- Variance is due to (5,888) of MWAP payments made in 2022-23. MWAP program ended March 31, 2023.
- 12 - Variance is due to internal adjustment related to Reorg ACRS (Rent to Asset Management) \$189K and \$194K for amortization.
- 13 - Variance is primarily due to (\$14,546) from the write off of TCA's in 22/23.

Overview of Capital Investments, Loans and Guarantees

Part B – Capital Investment	2023-24 Actual \$(000s)	2023-24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Provides for ...				
(a) General Assets				
(1) Central Capital Projects	56,398	51,000	5,398	1
(2) Information Technology Projects	2,561	17,200	(14,639)	2
(a) General Assets - Statutory				
(1) Legislative Building Centennial Restoration and Preservation Projects	10,000	10,000	-	
	68,959	78,200	(9,241)	

Part D – Other Reporting Entities Capital Investment	2023-24 Actual \$(000s)	2023-24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Provides for				
Vehicle and Equipment Management Agency	61,289	58,700	2,589	3
Materials Distribution Agency	-	3,371	(3,371)	4
	61,289	62,071	(782)	

Explanation(s):

1 - Variance is due to Waverley West school project costs of \$8,600 offset by net (\$3,000) underspending on delayed projects due to contract negotiations and approvals, and changes in scoping and designs.

2 - Variance is due to ISA of (\$12,000) for Part B Cloud Based projects change in accounting treatment which is accounted for in Part A in 2023-24 and (\$2,400) for the deferral of hardware procurement in the next fiscal year for lower TPC.

3 - Variance is due to VEMA's early delivery of vehicle units expected in 24/25.

4 - Variance is due to MDA using own source to fund Capital projects.

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Actual 2022-23	Actual 2023-24	Increase (Decrease)	Expl. No.	Source	Actual 2023-24	Estimate 2023-24	Variance Over/ (Under)	Expl. No.
Taxation								
136,108	126,530	(9,578)	1	Land Transfer Tax	126,530	134,000	(7,470)	5
136,108	126,530	(9,578)		Subtotal	126,530	134,000	(7,470)	
Other Revenue								
11,326	9,300	(2,026)	2	Fees and Cost Recovery	9,300	10,150	(850)	
1,352	1,484	132		Automobile Injury Appeals Commission Cost Recovery	1,484	1,308	176	
1,145	1,259	114		Claimant Adviser Office Cost Recovery	1,259	1,318	(59)	
14,334	14,208	(126)		Property Registry Royalty	14,208	11,000	3,208	6
1,865	1,705	(160)		Consumer Protection Fees	1,705	1,556	149	
200	229	29		Manitoba Film Classification Board Fees	229	210	19	
4,273	4,921	648	3	Vital Statistics Branch	4,921	4,146	775	7
2,669	2,770	101		Sundry	2,770	2,034	736	8
37,164	35,876	(1,288)		Subtotal	35,876	31,722	4,154	
Government of Canada								
1,163	1,218	55		Infrastructure and Economic Program	1,218	1,705	(487)	9
74,610	88,096	13,486	4	Investing in Canada Infrastructure Program (ICIP)	88,096	199,932	(111,836)	10
75,773	89,314	13,541		Subtotal	89,314	201,637	(112,323)	
249,045	251,720	2,675		Total Revenue	251,720	367,359	(115,639)	

Explanation(s):

- 1 - (\$9,578) variance is due to lower Land Transfer Tax in 2023-24 than in 22/23 due to decline in both unit sales and average unit price in the resale housing market.
- 2 - (\$2,026) variance is due to decrease in RCMP Radio fees net (\$1,203) for 22/23 accruals that were not reversed in 2023-24 and (\$342) decrease in MB Water Services board revenue due to engineering staff vacancies for recoverable projects.
- 3 - \$648 variance is due to increase in services and products in 2023-24.
- 4 - \$13,486 variance is primarily due to increase of ICIP gross-up projects claims compared to 22/23 as more project agreements have been executed and projects are active and progressing.
- 5 - (\$7,470) variance is due to decline in both unit sales and average unit price in the resale housing market.
- 6 - \$3,208 variance is primarily due to increase in royalty rates and case volumes.
- 7 - \$775 variance is mainly due to increase in services and products, \$65 in Legal Name Changes, \$581 in birth, marriage, and death certificate requests.
- 8 - \$736 variance is primarily due to \$401 gain on sale of capital assets, \$225 from common area maintenance (CAM) reconciliation with WRHA and \$110 increase for parking revenues.
- 9 - (\$487) variance is due to staff vacancies for recoverable projects.
- 10 - (\$111,836) variance is primarily due to (\$112,000) underspending on ICIP projects caused by delays in construction because of weather conditions and contractor/labour shortages. The under-expenditure on expense side is directly related to the under-expenditure in revenue.

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 oversight of policy and program development.

Sub-Appropriations	Actual	2023-24 Authority	
	2023-24 \$(000s)	FTEs	\$(000s)
Ministers' Salary	25	1.00	42
Executive Support	535	5.00	625
Corporate Policy and Strategic Planning	331	8.00	708
Data Science Program	304	4.00	438
TOTAL	1,195	18.00	1,813

8.1.a Minister's Salary

Provides strategic support and expert advice to the Minister on policy and program matters related to Manitoba Consumer Protection and Government Services. Oversees and coordinates departmental activities to align with government policy objectives and offers administrative leadership within the department.

1.(a) Ministers' Salary

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	25	1.00	42	(17)	
Other Expenditures	-	-	-	-	
Total Sub-Appropriation	25	1.00	42	(17)	

8.1.b Executive Support

Delivers strategic support and expert advice to the Minister on policy and program matters concerning Manitoba Consumer Protection and Government Services. Coordinates and manages departmental activities to ensure alignment with government policy objectives and provides overall administrative leadership to the department.

1.(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	493	5.00	566	(73)	
Other Expenditures	42		59	(17)	
Total Sub-Appropriation	535	5.00	625	(90)	

8.1.c Corporate Administration and Planning Services

Delivers executive planning, corporate management, and administrative support, along with project leadership and centralized planning, policy, and program direction to the Deputy Minister, Minister, and senior management throughout the department.

Key Results Achieved

- Facilitated the development and execution of strategic plans and initiatives that align with departmental goals and objectives.
- Managed budget development, monitoring expenditures, and financial reporting to support effective resource allocation and fiscal responsibility.
- Continued to effectively provide strategic support across the department and implemented corporate projects and initiatives in a timely manner.
- Maintained high-quality and timely administrative, corporate policy, and strategic planning support for all business areas within the department.
- Successfully executed strategic functions, including the department's annual Estimates, ongoing corporate planning, monitoring, reporting, and review of authority-seeking documents.

1.(c) Corporate Policy and Strategic Planning

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	291	8.00	668	(377)	1
Other Expenditures	40		40	-	
Total Sub-Appropriation	331	8.00	708	(377)	

Explanation(s):

1 - Variance is due to vacancies.

8.1.d Data Science Program

The Data Science Program is a central agency which shapes public sector decision-making and operations by combining data with rigorous quantitative and computational science.

The Program has three priorities:

1. Aligning Manitoba's analytical practice with best practice for government.
2. Establishing and maintaining Manitoba as a leader in public sector data science, and;
3. Ensuring the public sector has the evidence it needs to take timely and well-informed decisions. The Program operates as an applied research and development lab producing both high-quality scientific insights and innovative data science products.

Key Results Achieved

- Began to align Manitoba's analytical practice with best practice for the public sector through capacity building initiatives such as the inaugural Data Science Practicum. Completed in May 2023 the Practicum brought together 30 participants from across government to work on priority projects using open-source data science solutions such as the R programming language.
- Recruited, supported, and retained the next generation of quantitative leaders in partnership with the Public Service Commission through the Data Science Leaders in Training program. This program recruited 5 promising data scientists from outside of government to join the Data Science Program, and mentored participants through 2 additional placements across government in 5 distinct departments and 10 placements. All 5 recruited data scientists have been retained in full-time roles within government where their quantitative acumen is being used to shape decision-making and operations in the public sector.
- Strengthened staff ability to use modern quantitative methodologies through a 6-session Data Science Showcase series in partnership with the Data Science Employee Network. Invited guests discussed the latest topics in data science and quantitative analysis, with discussions averaging 65 attendees per session.

1.(d) Data Science Program

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	269	4.00	401	(132)	1
Other Expenditures	35		37	(2)	
Total Sub-Appropriation	304	4.00	438	(134)	

Explanation(s):

1 – Variance is due to vacancies.

8.2. Main Appropriation – Capital Programs

Main Appropriation Description

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 multiple departments' capital projects according to the approved capital plan; managing the department's owned and leased property portfolio, providing facility management services for owned assets, and providing insurance and real estate services to government.

Sub-Appropriations	Actual	2023-24 Authority	
	2023-24 \$(000s)	FTEs	\$(000s)
Capital Project Planning and Delivery	99,818	158.00	165,085
Asset Management	118,724	420.70	118,657
TOTAL	218,542	578.70	283,742

8.2.a Capital Project Planning and Delivery

Capital Project Planning and Delivery: Develops and maintains a multi-year overarching capital infrastructure plan for the Department of Consumer Protection and Government Services and nine client departments and groups. Capital Project Planning and Delivery (CPPD) provides capital planning and project management expertise for capital infrastructure project planning and the coordination and delivery of approved vertical and underground infrastructure, including internal and external professional and technical services for capital project planning and design. CPPD manages negotiation of bilateral capital funding agreements and partnerships, implements, and oversees the use of innovative project delivery and

project financing methodologies. CPPD also manages water and wastewater infrastructure capital projects for municipal clients, on behalf of the Manitoba Water Services Board (MWSB).

Key Results Achieved

- Planning and Delivery branch developed and managed the multi-year overarching capital infrastructure plan for Consumer Protection and Government Services and nine client departments and groups: Agriculture; Education and Early Childhood Learning; Environment and Climate Change; Economic Development, Investment, Trade and Natural Resources; Housing, Addictions and Homelessness; Justice; Manitoba Legislative Building; Manitoba Water Services Board; and Municipal and Northern Relations.
- Key initiatives included the completed construction and opening of two schools in September 2023; Pembina Trails Collegiate (Grade 9-12 school) with a total project cost of over \$42M and West Kildonan Collegiate Classroom Addition (Grade 9-12 school) with a total project cost of \$8.7M. In March 2024, a new forty-unit Senior Housing complex with a total project cost of \$14.5M was completed in Gimli, and In March 2023, a six-unit apartment comprises of five-bedroom units with a total cost of \$3.9M was completed in Winnipeg.
- Manitoba continues to implement the Investing in Canada Infrastructure Program (ICIP), which will see \$1.17 billion in federal funding available to support Manitoba’s infrastructure needs. Please see key initiative under department objective “Value for Money” for more details on this initiative.
- The Strategic Initiatives and Alternative Delivery Branch of CPPD continues to identify and develop several potential projects that leverages a combination of alternative delivery and financing models including the Canada Infrastructure Bank. Please see key initiative under department objective “Balance the Budget” for more details on this initiative.
- Through CPPD, the Department continues to provide effective and efficient service delivery to client-departments, enabling client-departments to improve outcomes for Manitobans. Please see key initiative under department objective “Develop Effective Client Service Partnerships” for more details on this initiative.

2.(a) Capital Project Planning and Delivery

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	13,169	158.00	13,366	(197)	
Other Expenditures	110,165		182,238	(72,073)	1
Less: Recoveries	(23,516)		(30,519)	7,003	2
Total Sub-Appropriation	99,818	158.00	165,085	(65,267)	

Explanation(s):

1 - Variance is primarily due to (\$119,000) underspending on ICIP projects caused by delays in construction because of weather conditions and contractor/labour shortages offset by \$45,811 Virement.

2- Variance is due to decrease in recoveries of \$4,000 from Water and Sewer Program that was funded by Municipal Relations and were sent directly to municipalities and \$3,000 recovery in Part B due to delay in projects and constructions.

8.2.b Asset Management

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

Key Results Achieved

- Asset Management’s (AM) Portfolio Strategy will continue to focus on opportunities to re-invest in owned facilities and manage leased sites to meet the provincial accommodation requirements for public facing programs in owned facilities across Manitoba and in critical specialized programs such Corrections and Courts.
- The department continues to work alongside the Peguis-Selkirk Treaty Committee towards the design, construction and installation of a historic monument on the Legislative Building grounds commemorating the bicentenary of the Peguis-Selkirk Treaty.
- Responsible for insurance and risk management requirements for 51 government entities, including departments and agencies to insure assets worth \$12B.
- Administering 29 commercial and 9 Agency Self-Insurance Fund insurance policies on behalf of the summary government.
- Supporting all of government with crown land administration including over 16000 Crown Land leases.
- AM transferred over 20 years of utility use data from Energy Cap to the RETScreen tracking and analysis platform. The department’s portfolio of buildings is continuously tracked for electricity, natural gas, propane and water use. This allows AM to track Green House Gas (GHG) emissions and identify/investigate buildings using an unusual amount of energy or water. AM has been tracking GHG’s since the early 2000’s.

2.(b) Asset Management

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	29,217	420.70	29,696	(479)	
Other Expenditures	110,805		111,902	(1,097)	
Less: Recoveries	(21,298)		(22,941)	1,643	
Total Sub-Appropriation	118,724	420.70	118,657	67	

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	Actual	2023-24 Authority	
	2023-24 \$(000s)	FTEs	\$(000s)
Government Information and Communication Technology	96,361	193.00	92,585
Manitoba Centre for Cyber Security	1,015	20.00	1,015
TOTAL	97,376	213.00	93,600

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

- The Family Violence Prevention Program implemented a web-based chat solution.
- Improved workplace safety and health through a new digital technology solution.
- Modernized information sharing with new jurisdictions.
- Improved a secure access to the flood early warning system.
- Created an online system for public information requests and streamlined the handling of FIPPA requests.
- Automated the process of downloading electronic form files for High School Transcripts and Capital planning.
- Launched the online application for Primary Care Tax Credit (PCTC) and Fuel Tax.
- Launched an innovative system for the international student attestation letter.
- Automated parts of the Manitoba Health card application and influenza test resulting handling processing Robotic Process Automation technology. Continuation of multi-year service modernization initiatives by collaborating with various departments including ERP Modernization, Courts Modernization, Manitoba Grants, and Animal Welfare.
- Manitoba’s multi-year ERP modernization program is making significant progress. It aims to enhance back-office functions in the public service by introducing modern technology and streamlining human resources, finance, logistics, and procurement.

- Continued adoption of Microsoft 365 capabilities to support flexible work arrangements and adoption of our cloud-first approach.
- Continued progress of Manitoba’s information security and risk advisory, security operations, compliance management, and test risk reduction and security controls and practices.

3.(a) Government Information and Communication Technology

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	18,951	193.00	18,951	-	
Other Expenditures	159,402		159,462	(60)	
Less: Recoveries	(81,992)		(85,828)	3,836	1
Total Sub-Appropriation	96,361	193.00	92,585	3,776	

Explanation(s):

1 - Variance is primarily due to reduced recoveries from Network Operations due to a white bill received from Bell-MTS for Manitoba network services because of better rates. This led to a \$3,300 reduction in recoveries from the client departments.

8.3.b Manitoba Centre for Cyber Security

Manitoba Centre for Cyber Security now fall under Digital and Technology Solutions (DTS) as Cybersecurity Operations (CO). CO spearheads efforts to secure Manitoba’s data and systems, ensuring alignment of IT security policies and practices with governmental priorities and risk tolerance.

Key Results Achieved

Ongoing advancements in Manitoba’s information security and risk advisory services security operations, compliance management, and the implementation of risk reduction measures and security controls.

3.(b) Manitoba Centre for Cyber Security

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	781	20.00	781	-	
Other Expenditures	234		234	-	
Total Sub-Appropriation	1,015	20.00	1,015	-	

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	Actual	2023-24 Authority	
	2023-24 \$(000s)	FTEs	\$(000s)
Procurement Centre of Excellence	17,056	81.50	24,910
TOTAL	17,056	81.50	24,910

8.4.a Procurement Centre of Excellence

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

Key Results Achieved

- Continued the work on advancing the procurement modernization initiative to increase cumulative savings and the total government spending under category management.
- The new goods and services catalogue provides core government with easy access to government-wide agreements, reducing administrative time and costs.
- Developed 313 solicitations on behalf of core government, ensuring fair and transparent procurement.
- Seamlessly transitioned the Air Ambulance program to a new service provider, ensuring 24/7 year-round critical care for Manitobans. Within the first three months of the operation, we achieved 100% aircraft availability, completing 152 missions and covering approximately 90,000 miles.
- Ensured Manitoba’s full fleet of waterbomber aircraft was “at the ready” for the start of the wildfire season following an extensive winter maintenance program. These tankers played a crucial role in the Cranberry Portage wildfire fighting efforts, limiting property loss to only eight properties despite the devastating impact on natural resources.
- VEMA participated in the New West Partnership procurement group alongside British Columbia, Alberta, and Saskatchewan, which yielded 30% savings in purchasing light-duty vehicles.
- MDA partnered with the Department of Health, Seniors and Long-Term Care to combine COVID vaccines into the annual flu distribution program. This will save the province money on delivery and supplies.
- MDA maintains a Good Manufacturing Practices (GMP) designation from the Government of Canada for the distribution of vaccines. The Agency was audited in 2023-24 and passed with a Gold Standard rating.
- MDA worked with Shared Health to set-up the Manitoba Emergency Response Warehouse (MERW) in 2023-24. This involved setting up an oversight committee and several working groups to determine

how the MERW would operate effectively, what products should be in the MERW and how to rotate the products so that there is minimal wastage.

- MDA participated in the meetings throughout 2023-24 to explore the transition of the Agency from GP Dynamics inventory system to SAP Ariba. This is an ongoing initiative that will flow into 2024-25.
- MDA operates the Provincial Home Care Equipment Program, which increased by 10% in 2023-24. MDA continues to meet this demand while maintaining service levels and costs.

4.(a) Procurement Centre of Excellence

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	6,430	81.50	7,336	(906)	1
Other Expenditures	10,626		17,574	(6,948)	2
Total Sub-Appropriation	17,056	81.50	24,910	(7,854)	

Explanation(s):

1 - Variance is due to vacancies.

2 - Variance is primarily due to (\$9,000) decrease in operating for Collaborative Procurement Initiative Project not proceeding and \$8,300 MDA funding for MERW inventory replacement offset by (\$6,000) Virement.

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	Actual	2023-24 Authority	
	2023-24 \$(000s)	FTEs	\$(000s)
Public Safety Communication Services	22,172	2.00	22,393
TOTAL	22,172	2.00	22,393

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 completed its third operational year of the new digital two-way mobile radio system. The Public Safety Communication Services (PSCS) covers 99 per cent of Manitoba’s population with better

coverage, interoperation and a more secure network for public safety entities within 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. The continued benefit of reducing administrative burden through the centralization of radio subscriber fees which are paid by the province.
- The completion of standard operating procedures and continued management of the program which leverages the governance committees to address any issues of reliability, system availability and service level accountability.

5.(a) Public Safety Communication Services

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	208	2.00	208	-	
Other Expenditures	21,964		22,185	(221)	
Total Sub-Appropriation	22,172	2.00	22,393	(221)	

8.6. Main Appropriation – Consumer Protection

The Consumer Protection Division supports and protects the interests of Manitoba consumers, citizens, businesspeople, landlords, and tenants.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Administration and Research	1,139	7.50	1,139
Consumer Protection Office	2,212	21.00	2,212
Residential Tenancies Branch	5,708	57.00	5,782
Claimant Adviser Office	1,075	12.00	1,075
Automobile Injury Compensation Appeal Commission	1,214	7.00	1,214
Residential Tenancies Commission	1,063	4.50	1,063
Office of the Registrar-General	300	2.00	300
Vital Statistics	3,787	40.00	3,787
TOTAL	16,498	151.00	16,572

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 completed the delivery of the Minimum Wage Adjustment Program.
- Supported and coordinated the development of Bill 38: The Builders Liens' Amendment Act (Prompt Payment)
- Continued work on operationalizing a minister's advisory committee to inform the modernization of The Builders' Liens Act and the development of regulations respecting prompt payment.
- Responded to calls and email inquiries related to general information on The Condominium Act.

6.(a) Administration and Research

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	822	7.50	822	-	
Other Expenditures	317		317	-	
Total Sub-Appropriation	1,139	7.50	1,139	-	

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.
- Integrated the bereavement legislation into the continued development of a robust inspection program to educate businesses and increase compliance across all programs.
- Continued to investigate consumer complaints and facilitate the resolution of disputes between consumers and businesses.
- Answered over 14,098 intake calls, emails or inquiries annually.
- Issued 4,846 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.
- Investigated 522 consumer complaints.
- Carried out 179 inspections/audits.
- Obtained approximately \$266,790 in cash settlements or adjustments for consumers.

- Supported the amendment of The Funeral Directors Regulation to update the list of authorized trustees.
- Supported the amendment of The Cemeteries, Crematories and Perpetual Care Funds Regulation to update the list of authorized trustees.
- Supported the repeal of s. 60 of The Amusements Act which was included in The Reducing Red Tape and Improving Services Act, 2023.

6.(b) Consumer Protection Office

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,646	21.00	1,646	-	
Other Expenditures	453		453	-	
Grants	113		113	-	
Total Sub-Appropriation	2,212	21.00	2,212	-	

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, which continued into 2022, 2023 and 2024. As landlords of residential buildings benefit from the rebate, amendments to The Residential Tenancies Act 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 still allowed 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 41,979 calls, responded to 23,334 emails and attended to 9,466 clients in person, addressing the questions and concerns of clients.
- Facilitated 631 mediated agreements between landlords and tenants, outside of the hearing process.
- Through outreach within the community, provided 910 tenants and landlords and other groups with information on their rights and responsibilities under the legislation.
- Scheduled 4,036 hearings to address claims for compensation and applications for orders of possession filed by clients.
- Mediated 24 per cent of the 999 compensation claims filed, 14 per cent of the 21 determinations, and 32 per cent of the 3,016 applications for orders of possession. When mediation was not successful, the

Residential Tenancies Branch held 1,790 hearings. Received 444 applications from landlords to increase rent above the guideline and received three applications for approval of complex rehabilitation schemes and 122 unit-by-unit rehabilitation schemes in 2023-2024. Received 347 rent compliance investigations in 2023-2024.

- 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 2023-2024, \$17,631.78 was paid to 24 tenants.

6.(c) Residential Tenancies Branch

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	4,951	57.00	4,951	-	
Other Expenditures	757		831	(74)	
Total Sub-Appropriation	5,708	57.00	5,782	(74)	

8.6.d Claimant Adviser Office

Assists claimants who disagree with a decision issued by the Internal Review Office of Manitoba Public Insurance Corporation (MPIC) with respect to a bodily injury claim and the claimant’s entitlement to Personal Injury Protection Plan (PIPP) benefits in their appeal of MPIC’s decision to Automobile Injury Compensation Appeal Commission (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 claimants at mediation at the Automobile Injury Mediation Office, for claimants who chose mediation as an option after filing an appeal with AICAC.
- Represented claimants at AICAC case conference hearings and appeal hearings.
- Opened 121 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 114 appeal files and received approximately more than a million dollars on behalf of claimants represented by the Claimant Adviser Office.

PIPP Benefits recovered for Claimants by Claimant Adviser Office	Amount of PIPP Benefits (Approximate)
Wage replacement benefits	\$805,070.81
Personal care assistance	\$18,939.00
Permanent impairment awards	\$42,558.05
Reimbursement for treatment and travel to treatment (physiotherapy; chiropractic; athletic; psychological; dental)	\$135,740.00

Reimbursements for medications; medical aid; reduction of overpayments, and other benefits	\$193,529.61
Total	\$1,195,837.47

- These amounts do not include the value of ongoing benefits that will be paid to claimants on the basis of the appeal decision; new MPIC decisions or resolution agreements. Other benefits include 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 \$12 million in benefits for claimants.

6.(d) Claimant Adviser Office

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	959	12.00	959	-	
Other Expenditures	116		116	-	
Total Sub-Appropriation	1,075	12.00	1,075	-	

8.6.e Automobile Injury Compensation Appeal Commission

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

Key Results Achieved

- Implemented audio-visual equipment in the second hearing room to allow multiple hearings to take place at one time, increasing the Commission's capacity to schedule hearings in a timely fashion.
- 137 appeals were filed at AICAC.
- In fiscal year 2023-24, appellants were successful in whole or in part in 15 per cent of the appeals heard by AICAC.
- Held 20 appeal hearings and 63 case conference hearings. Issued 14 written decisions in 2023-24.

6.(e) Automobile Injury Compensation Appeal Commission

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,060	7.00	1,060	-	
Other Expenditures	154		154	-	
Total Sub-Appropriation	1,214	7.00	1,214	-	

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

- The Residential Tenancies Commission (RTC) received 584 appeals and held 511 appeal hearings.
- Adjudicated 97 requests for an extension of time to appeal, 84 Applications for Leave to Appeal and 17 requests to correct or amend RTC's decision or order.
- Received 494 appeals and processed 442 appeals under Parts 1 – 8 of The Residential Tenancies Act (RTA), which deal with all residential landlord and tenant matters except for rent regulation.
- Received 90 appeals and processed 65 appeals under Parts 9 of the RTA, which relate to rent regulation matters.
- The RTC confirmed or upheld the RTB's decision in 196 of these appeals, varied 186 of the RTB's decisions, and rescinded 54 of the RTB's decisions. There were 71 appeals either rejected by the RTC or withdrawn/cancelled by the appellant.

6.(f) Residential Tenancies Commission

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	941	4.50	941	-	
Other Expenditures	122		122	-	
Total Sub-Appropriation	1,063	4.50	1,063	-	

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 applicable legislation under The Real Property Act, The Registry Act and The Personal Property Security Act.
- 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.
- Under The Real Property Act, received 10 claims for compensation under section 183: six applications for an order by a person who has or had an interest in land under section 169.2, five applications to discharge mortgage under section 107, zero applications for a report to court by a person who has or had an interest in land under section 169.4, and five applications for Land Transfer Tax refunds under The Tax Administration and Miscellaneous Taxes Act.

- Issued three orders regarding discharges of mortgages.
- Three refunds of the Land Transfer Tax were paid out, including some from applications filed in the 2022-23 fiscal year.
- One application for compensation under section 183 was considered and dismissed.
- Developed and administered land and personal property security legislation for Manitobans including legislative amendments.
- Oversaw the operations of Teranet Manitoba LP including monthly meetings with management of Teranet Manitoba LP 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, 2024.

6.(g) Office of the Registrar-General

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	274	2.00	274	-	
Other Expenditures	26		26	-	
Total Sub-Appropriation	300	2.00	300	-	

8.6.h Vital Statistics

Responsible to register life events and issue foundational identity documents pursuant to The Vital Statistics Act, The Marriage Act, and The Change of Name Act. Receives disinterment applications under The Public Health Act.

Key Results Achieved

- Registered a total of 34,960 life events, including births, deaths and marriages.
- Issued 100,310 foundational identity documents, including birth certificates, marriage certificates and death certificates.
- Processed 9,607 foundational identity services, including issuance of Legal Change of Name and Change of Sex Designation certificates.
- Provided 1,769 life event registration-related services, including appointment of marriage commissioners.
- Improved client service responsiveness by returning inbound general inquiry telephone calls to the Vital Statistics Branch from Manitoba Government Inquiry.
- Finalized and operationalized the 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.
- Implemented a pilot project with Selkirk Regional Health Centre to introduce an electronic birth registration form to collect data regarding error reduction and improve birth registration turnaround times.
- Reduced staff vacancy rates to improve client service delivery.

6.(h) Vital Statistics

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,549	40.00	2,549	-	
Other Expenditures	1,238		1,238	-	
Total Sub-Appropriation	3,787	40.00	3,787	-	

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

Description

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

Sub-Appropriations	Actual	2023-24 Authority	
	2023-24 \$(000s)	FTEs	\$(000s)
General Assets	38,999	-	40,624
TOTAL	38,999	-	40,624

7.(a) General Assets

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Amortization	39,883	-	41,508	(1,625)	
Less: Recoveries	(884)	-	(884)	-	
Total Sub-Appropriation	38,999	-	40,624	(1,625)	

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 regard to the probability of occurrence and degree of damage and strategies for mitigating or minimizing potential situations.

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

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

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

Through fiscal year 2023-24, the department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Human Resources	The department branches continue to conduct succession planning for critical positions and fostering employee retention through employee engagement. The department in consultation with HR uses various recruitment strategies to attract highly qualified candidates.
Financial (Reporting)	Through the Central Finance Shared Services Branch, the department has expanded its Analytical Unit resources to assist the department in financial reporting oversight.
Operational	Program management collaborates with Digital and Technology Solutions staff on an ongoing basis to ensure IT system back ups are in place, activities are underway to assess at-risk IT system infrastructure to evaluate replacement and develop implementation strategies. Departmental management ensure plans are in place for staff to readily work remotely when required.
Fraud	The departmental follows Risk Management Policy Manual and comptrollership plan to monitor, assess, detect and prevent fraud.

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2023	March 31, 2024
Total number of regulatory requirements	34,734	34,734
Net change		N/A

The 2023-24 figures do not reflect the changes made by the department in the fiscal year or as a result of government reorganization, as counting of regulatory requirements was discontinued in the fiscal year. The associated performance measure was concurrently discontinued. The obligation to report on regulatory requirements for the fiscal year is repealed upon the enactment of Bill 16, *The Regulatory Accountability Reporting Act and Amendments to The Statutes and Regulations Act*, as introduced in the First Session of the 43rd Legislature.

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Consumer Protection and Government Services for fiscal year 2023-24.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2023-24
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 of March 31, 2024
Women	50%	45.6%
Indigenous Peoples	16%	9.1%
Visible Minorities	13%	31.3%
Persons with Disabilities	9%	5.8%

Appendices

Appendix A - Special Operating Agencies (SOAs)

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 (EMB)

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

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

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

Expense by Type	2023-24 Actual		2023-24 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	27.0	1,936.0	2,422.0	
Other Expenditures		1,760.0	2,623.0	1
TOTAL	27.0	3,696.0	5,045.0	

Explanation(s):

1 - \$863 variance primarily due to \$788 budget for Multi-Jurisdictional Registry Access Service (MRAS) that were covered within budget and not used.

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

Materials Distribution Agency (MDA)

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

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

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

Expense by Type	2023-24 Actual		2023-24 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	74.0	5,361.0	6,652.0	1
Other Expenditures		152,906.0	182,333.4	2
TOTAL	74.0	158,267.0	188,985.4	

Explanation(s):

1 - (\$1,291) variance is due to staff vacancies.

2 - (\$29,427) variance is due to higher pandemic inventory write-off of \$47,700 offset by lower disposal costs (\$538) and lower distribution of pandemic supplies (\$71,700).

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

Manitoba Education Research and Learning Information Networks (MERLIN)

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

Manitoba Education Research and Learning Information Networks operates under the general direction of the Provincial Chief Information Officer (CIO) 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.
- MERLIN provides network management services to DTS for the Manitoba Network. Responsibilities include:
 - Coordinating any activities regarding maintenance, upgrades, modernization, and servicing of the WAN.
 - Acting as the primary point of contact for WAN infrastructure issues and administration.
 - Responsible for WAN activity communications (planned/unplanned outages, etc.).
 - Acting on behalf of DTS to utilize technical resources of MERLIN technical staff, DTS technical staff, and 3rd party consultants as approved by the CIO to perform necessary functions.

Expense by Type	2023-24 Actual		2023-24 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	14.0	1,452.0	1,547.0	
Other Expenditures		8,140.0	6,351.0	1
TOTAL	14.0	9,592.0	7,898.0	

Explanation(s):

1 - \$1,789 variance due to increase in software license purchase costs and service costs to meet customer demand.

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

Public Guardian and Trustee (PGT)

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

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

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

Expense by Type	2023-24 Actual		2023-24 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	68.0	6,100.0	6,147.0	
Other Expenditures		1,819.0	1,812.0	
TOTAL	68.0	7,919.0	7,959.0	

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

Vehicle and Equipment Management Agency (VEMA)

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

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

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

Expense by Type	2023-24 Actual		2023-24 Budget	Expl.
	FTE	\$(000s)	\$(000s)	
Salary and Employee Benefits	86.0	7,541.0	9,800.0	1
Other Expenditures		84,568.0	80,575.0	2
TOTAL	86.0	92,109.0	90,375.0	

Explanation(s):

1 - (\$2,259) variance is due to staff vacancies.

2 - \$3,993 variance is primarily due to delay in replacement of old units causing increase in repair costs along with increase in fuel price.

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

Appendix B - Statutory Responsibilities

Any statutes that are not assigned to a particular minister are the responsibility of the Justice Minister, as are any amendments to acts. The department operates under the authority of the following acts of the Continuing Consolidation of the 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)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba government catalogues and publications.

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.

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

Appropriation – 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 and/or virement transfers between Main Appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation Report in the Report on the Estimates of Expenditure and Supplementary Information.

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 (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents. For example, 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 [e.g., 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.

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.

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

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

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.

Performance 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.

Special Operating Agencies (SOAs) – 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 can raise capital outside of the Consolidated Fund.

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

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