

BUDGET 2022

**Supplement to
the Estimates of
Expenditure**

**Budget
complémentaire**

2022/23

Manitoba Labour, Consumer Protection
and Government Services

Travail, Protection du consommateur
et Services gouvernementaux Manitoba

Manitoba 

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

Nous reconnaissons que le Manitoba se trouve sur le territoire des Métis de la rivière Rouge.

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

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

Manitoba Labour, Consumer Protection and Government Services

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to the Estimates
of Expenditure
2022/23**

**Manitoba Labour,
Consumer Protection
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Services**

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**Travail, Protection du
consommateur et
Services
gouvernementaux
Manitoba**

Ministerial Message

I am pleased to provide the 2022/23 Manitoba Labour, Consumer Protection and Government Services Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Labour, Consumer Protection and Government Services, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Manitoba Labour, Consumer Protection and Government Services was established in January 2022 with the mandate to provide Labour services and Consumer Protection in addition to functioning as the internal service delivery organization for government. Continuing to adapt to Manitoba's emerging and evolving needs, our department will strive to modernize government services such as procurement, Information Technology (IT), digital government, data science, and capital planning, project delivery and asset management of vertical and underground infrastructure. In addition, we continue to establish ourselves with an expanded portfolio providing services beyond government and the broader public sector in areas such as employment standards, workplace safety and health, and consumer protection, directly to our citizenry.

This document provides details pertaining to the following key program and service areas:

- capital planning and support towards Manitoba's Capital Framework;
- management of Federal-Provincial capital funding agreements and partnerships;
- management of government's vertical and underground capital infrastructure projects;
- real estate and property management of government's owned and leased assets;
- provision of digital and IT solutions, as well as cyber security;
- procurement and supply chain management, including logistics and fleet management;
- programs and services ensuring compliance with workplace safety and health, employment standards; and
- programs and services strengthening consumer protection, including consumer protection legislation

Our department continues its efforts, similar to the past two fiscal years, in directly supporting Manitoba's pandemic response and helping to protect Manitobans during these challenging times. In 2022/23, we intend to continue our work to transform public services to meet citizens' expectations of a modern government. We will continue to provide public servants with the right tools and resources to redesign programs and services that would result in accessible and easy to use end-to-end services to all Manitobans better, faster, and at a lower cost to taxpayers. We take pride in our critical role that enables the public service to deliver programs and services that address the needs of our citizens while achieving intended outcomes.

We look forward to strengthening our relationships and work with federal, provincial/territorial, municipal and Indigenous governments and community organizations to undertake the challenging work of improving the effectiveness and efficiency of government's programs and services to provide Manitobans with high-quality, relevant, and meaningful services they deserve. Fiscal year 2022/23 will build upon key initiatives such as Procurement Modernization to help Manitoba become a "smart shopper", Digital Transformation to enable modernization of our programs and services, and the Data Science Program to enhance government's evidence-based decision-making capabilities.

I invite you to acquaint yourselves with our performance measures and initiatives that seek to nurture a responsive public service and a thriving Manitoba.

Thank you.

Original signed by

Honourable Reg Helwer
Minister of Labour, Consumer Protection and Government Services

Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère du Travail, de la Protection du consommateur et des Services gouvernementaux du Manitoba. En tant que ministre responsable du ministère du Travail, de la Protection du consommateur et des Services gouvernementaux, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Créé en janvier 2022, le ministère du Travail, de la Protection du consommateur et des Services gouvernementaux du Manitoba a reçu le mandat de fournir des services de main-d'œuvre et de protection des consommateurs, en plus de remplir la fonction d'organisation interne de prestation de services pour le compte du gouvernement. Continuant de s'adapter aux besoins émergents et changeants du Manitoba, notre ministère s'efforcera de moderniser les services gouvernementaux tels que ceux liés à l'approvisionnement, à la technologie de l'information, au gouvernement numérique et à la science des données, en plus de voir à la planification et à l'exécution des projets d'immobilisations et à la gestion des immobilisations pour l'infrastructure verticale et souterraine. De plus, grâce à nos responsabilités ministérielles accrues, nous continuerons de nous positionner afin de fournir directement à nos citoyens des services qui vont au-delà de la sphère gouvernementale et du secteur public et parapublic, par exemple dans les domaines des normes d'emploi, de la santé et sécurité au travail et de la protection des consommateurs.

Le présent document fournit des détails au sujet des principaux programmes et services suivants :

- planification des projets d'immobilisations et soutien au cadre d'immobilisations du Manitoba;
- gestion des ententes et des partenariats conclus entre le gouvernement fédéral et le Manitoba aux fins du financement des immobilisations;
- gestion des projets d'immobilisations du gouvernement pour l'infrastructure verticale et souterraine;
- gestion des biens immobiliers et fonciers détenus et loués par le gouvernement;
- fourniture de solutions numériques et informatiques et prestation de services de cybersécurité;
- gestion des achats et de la chaîne d'approvisionnement, y compris la logistique et la gestion du parc automobile;
- prestation de programmes et de services permettant d'assurer le respect de la réglementation en matière de santé et sécurité au travail et des normes d'emploi;
- prestation de programmes et de services permettant de renforcer la protection des consommateurs et le respect des lois en vigueur à cet égard.

Tout comme il l'a fait au cours des deux derniers exercices, notre ministère poursuit ses efforts pour soutenir directement la riposte du Manitoba à la pandémie et aider la population manitobaine à se protéger en ces temps difficiles. En 2022-2023, nous avons l'intention de poursuivre notre travail de transformation des services publics pour répondre aux attentes des citoyens, qui souhaitent être dirigés par un gouvernement moderne. Nous continuerons de fournir aux fonctionnaires les outils et les ressources dont ils auront besoin pour revoir la conception des programmes et des services. Nous serons ainsi en mesure d'offrir plus rapidement à tous les Manitobains des services complets, de meilleure qualité, accessibles et faciles à utiliser, et ce, à moindre coût pour les contribuables. Nous sommes fiers du rôle essentiel que nous jouons, un rôle qui permet à la fonction publique d'offrir des programmes et des services qui répondent aux besoins de nos citoyens, tout en atteignant les résultats escomptés.

Nous sommes impatients de renforcer nos relations et de travailler avec les gouvernements fédéral, provinciaux, territoriaux et autochtones, avec les administrations municipales ainsi qu'avec les organisations communautaires pour entreprendre le difficile travail consistant à améliorer le rapport coût-efficacité et l'efficacité de nos programmes et services gouvernementaux. Nous pourrions ainsi offrir à la population manitobaine les services de haute qualité, appropriés et utiles qu'elle mérite. Durant l'exercice 2022-2023, nous nous appuyerons sur des initiatives clés comme la modernisation de l'approvisionnement, qui aidera le Manitoba à devenir un « acheteur avisé », la transformation numérique, qui nous permettra de moderniser nos programmes et services, ainsi que le programme de science des données, qui aidera notre gouvernement à prendre de meilleures décisions fondées sur des données probantes.

Je vous invite à prendre connaissance de nos initiatives et de nos mesures de rendement, qui visent à favoriser une fonction publique à l'écoute des besoins et un Manitoba prospère.

Je vous remercie de votre attention.

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

Original signé par

Reg Helwer

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Introduction

Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

This Supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

Introduction

Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

Ce budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Department of Labour, Consumer Protection and Government Services at a Glance

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

Other Reporting Entities	5	<ul style="list-style-type: none"> • Entrepreneurship Manitoba • Manitoba Education Research and Learning Information Networks • Materials Distribution Agency • The Public Guardian and Trustee of Manitoba • Vehicle and Equipment Management Agency
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Summary Expenditure (\$M)	
420	387
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
424	368	1,289.90	1,289.50
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

Department Responsibilities

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

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

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

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

The Minister is also responsible for:

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

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

Department Shared Services

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

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

Capital Planning and Agreement Management

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

Capital Project Planning and Delivery

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

Asset Management

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

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. Through its Legislative Building Information Systems area, DTS also provides a secure technological environment through highly responsive support services and reliable systems that address business requirements of diverse users within the legislative building environment, where the user community encompasses both government and non-government staff. Government users include Executive Council, ministers' and deputy ministers' offices, Treasury Division, and all departmental staff within the legislative building. Non-government users include the Legislative Assembly offices of the Speaker and the Clerk, the Leaders of the Opposition, and Caucus offices.

Manitoba Education Research and Learning Information Networks

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

Manitoba Centre for Cyber Security

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

Procurement and Supply Chain

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

Materials Distribution Agency

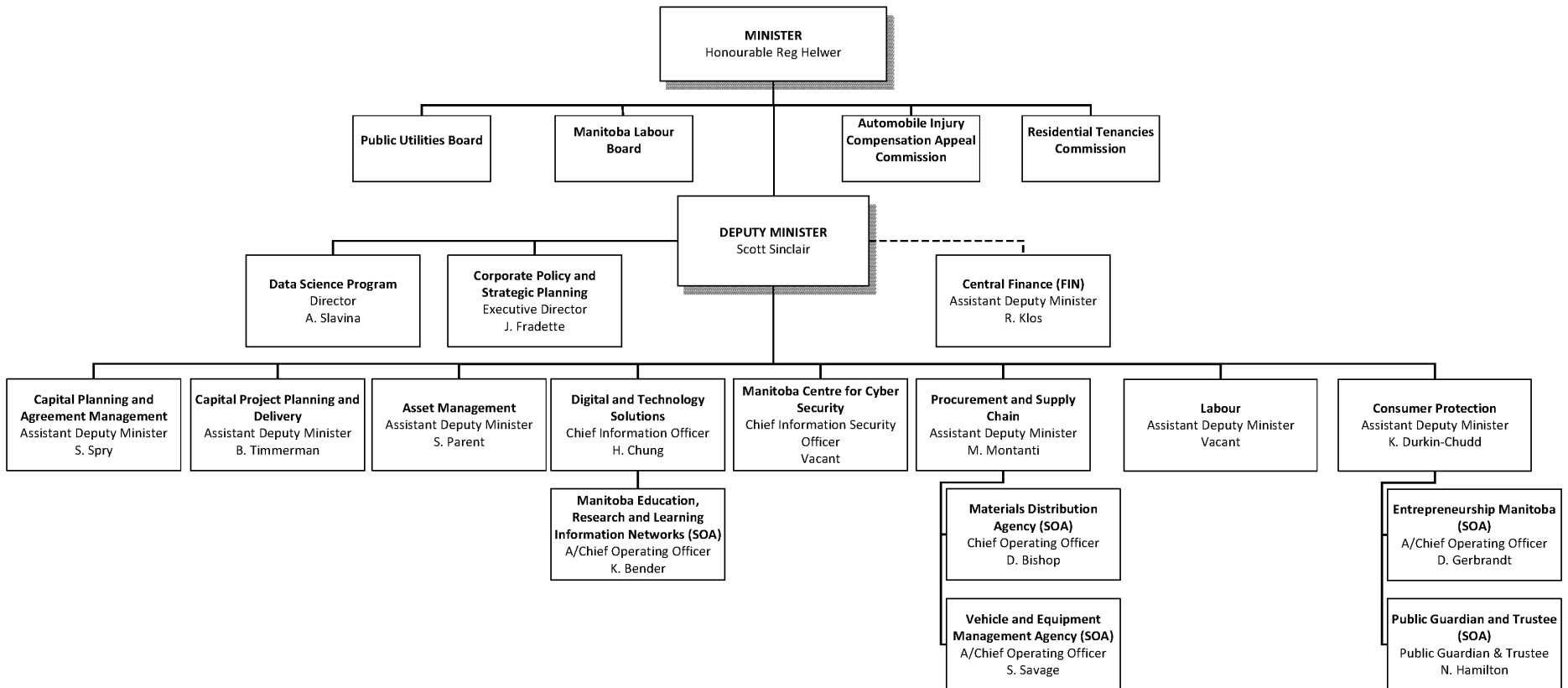
Materials Distribution Agency (MDA) is a Special Operating Agency within PSC that provides mail and materials distribution services to the public sector.

Vehicle and Equipment Management Agency

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

Organization Structure

Manitoba Labour, Consumer Protection and Government Services as of April 1, 2022



Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

Vision

A responsive public service and a thriving Manitoba

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

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

Working Smarter – Delivering Client-Centred Services

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

Public Service – Delivering Client-Service Excellence

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

Value For Money – Protecting Manitoba's Bottom Line

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

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

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

Mission

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

Valeurs

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

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

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

Gestion plus ingénieuse – Fournir des services axés sur le client

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

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

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

Optimisation des ressources – Protéger les résultats financiers du Manitoba

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

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Develop Effective Client Service Partnerships

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
1.a Percentage of business areas with client-feedback mechanisms in place	66%	70%
1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated	<i>New Measure</i>	-
1.c Percentage of completed post-project stakeholder lessons learned surveys	<i>New Measure</i>	50%
1.d Net Promoter Score for Information and Communications Technology (ICT) Service Desk	56.92%	55%

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

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

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.

1.d Net Promoter Score for Information and Communications Technology (ICT) Service Desk: The Net Promoter Score (NPS) for ICT Service Desk is a customer loyalty and satisfaction measurement taken from asking internal customers how likely they are to recommend the service received from ICT Service Desk to others. The NPS indicates how quickly and accurately the ICT Service Desk responds to requests and complaints. Improvement in NPS indicates improvement in overall customer experience including the speed and quality of how complaints and requests are handled. The current IT industry average NPS score is 44% and service desk industry of 31%. The target of 55% for 2022/23 is set to keep the NPS score well above industry levels.

2. Advance Reconciliation

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
2.a Percentage of staff who have completed Reconciliation-related training	<i>New Measure</i>	25%
2.b Number of activities supported by Asset Management that further Reconciliation	<i>New Measure</i>	4

2.a Percentage of staff who have completed Reconciliation-related training: This measure supports the Advance Reconciliation objective, and TRC Call to Action 92 (iii), by encouraging staff to attend professional and management workshops, education events and skills-based training in intercultural competency and promoting understanding of the history of Indigenous Peoples, including the history and legacy of residential schools, Treaties and Aboriginal Rights, and Aboriginal-Crown relations. Overall target is a participation rate of 100% within 4 years from time tracking begins.

2.b Number of activities supported by Asset Management that further Reconciliation: The Truth and Reconciliation Committee (TRC) Call to Action No. 92 section (ii), calls for a commitment to meaningful consultation in its core operational activities involving Indigenous peoples. This measure supports the Advance Reconciliation objective as well as the TRC Call to Action by incorporating and applying the principals, norms and standards through the development of smudging policies, planning of events carried out on government properties to respect cultural and spiritual norms of Indigenous peoples, engaging in meaning consultation and Duty to Consult, and considers Indigenous rights and Aboriginal-Crown relations in its core operational activities involving Indigenous peoples. The target for 2022/23 is a minimum of 4 events. Data gathered in 2022/23 will be used to set baseline values and evaluate the target.

3. Protect the Public

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
3.a Percentage of relevant business areas providing value-added information and education to Manitobans	<i>New Measure</i>	-
3.b Percentage of investigations completed that are compliance-related	<i>New Measure</i>	-
3.c Percentage of approved and successful events at the Legislative Precinct including Memorial Park	<i>New Measure</i>	90%
3.d Number of tests conducted to reduce click rate on simulated phishing attempts	3	3

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

3.b Percentage of investigations completed that are compliance-related: This measure will allow the department to measure how well it is promoting compliance and enforcement of regulatory requirements. For example, Employment Standards seeks to protect workers by promoting compliance with employment legislation, which helps to protect Manitoba's most vulnerable workers who may be less likely to come forward to file a claim on their own; The Workplace Safety and Health Branch's inspection activity focuses on improving legislative compliance to The Workplace Safety and Health Act and associated regulations through the use of strategic enforcement approaches that target high-risk hazards in order to prevent serious workplace injuries, illnesses and fatalities; and the Consumer Protection Office, through audits and inspections, is able to identify non-compliant parties prior to consumers engaging with them, thereby reducing the impact of unfair business practices and offering greater protection to the public. This is a new measure and 2022/23 will be used to collect data to establish baseline and target values.

3.c Percentage of events approved at the Legislative Precinct and Memorial Park: This measure will track the number of events that are approved and successful against those that are not and being denied. This measure recognizes the need to balance security and safety detail within an accessible legislature and the potential issues associated with increased public traffic in the legislative precinct. The Legislature is Manitoba's premier public building, an iconic representation of the qualities that define Manitoba's public sector and is recognized as one of the most open and accessible buildings to all Manitobans and their visitors. Events are limited to prescribed areas of the Legislative precinct so that it sufficiently minimizes risk to occupants, building visitors, and property, while maintaining public health and safety. This is a new measure and 2022/23 will be used to collect data to establish a baseline and evaluate the target.

3.d Number of tests conducted to reduce click rate on simulated phishing attempts: Phishing is where other parties attempt to gain access to the workstation or people's financial information via emails that look real but are actually asking for personal, business-related or financial information in a malicious way. Industry statistics show that employees learn to identify phishing scams over time through repeated exposure to a variety of phishing simulations. Reports are generated that outline the number of staff that are able to pass a simulated phishing attack. These results demonstrate that if Government continually trains employees on recognizing phishing attacks, we can reduce the risk of exposure to serious cyber-security threats including data theft and ransomware attacks conducted via phishing attacks. Departments are tested continually until very few staff members are failing the test. When staff fail the simulated phishing attack, they are given education by email to help them understand better how to recognize phishing attacks. The fewer the tests the better staff are able to recognize phishing attacks. For 2022/23 the target is set at a maximum of 3 such tests. If phishing can be prevented, then Government of Manitoba systems remain more stable and are less likely to be impacted from cyber attacks leading to decreased downtime, and potential compromise of individual and administrative data.

4. Modernize Client Service Delivery

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
4.a Number of days to contact clients regarding incomplete service requests	<i>New Measure</i>	-
4.b Percentage of business areas that provide access to services through digital channels	<i>New Measure</i>	-
4.c Percentage of major Information and Communication Technology (ICT) service provider service level attainment	<i>New Measure</i>	95%
4.d Percentage of corrective work requests at 30-days or older	<i>New Measure</i>	75%

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

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

4.c Percentage of major Information and Communication Technology (ICT) service provider service level attainment: This measure is depicted as a balanced score of service level attainment across four major Information and Communications Technology (ICT) service agreements that provide the end user and business application computing services (workstations, servers, network, service desk, etc.) that many Government of Manitoba employees use to do their work. Monitoring the service level agreements on the major client service providers assists Digital and Technology Solutions in ensuring that services are meeting contract terms and highlight any service gaps that need to be addressed to support better service for our clients across government and the broader public sector. This is a new measure and 2022/23 will be used to establish a baseline and evaluate the target.

4.d Percentage of corrective work requests at 30-days or older: The Operations branch within Asset Management provides for the effective and efficient operations of building systems and equipment, including life safety systems (fire alarms, fire doors and fire extinguishers) and other related systems in compliance with all codes and provincial regulations. This measure will help to identify the cause and effect when work requests at or older than 30 days effect the success of the maintenance program; whether it causes delays, results in work being deferred, and/or adds to a lapse in fiscal budgets. This is a new measure and 2022/23 will be used to establish a baseline and evaluate the target.

Working Smarter – Delivering Client-Centred Services

5. Foster a Culture of Continuous Improvement and Innovation

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
5.a Number of proposals submitted to The Idea Fund (TIF)	-	-
5.b Percentage reduction (sq. ft.) of the Leasing Footprint Portfolio	<i>New Measure</i>	-
5.c Number of initiatives established utilizing Category Management	<i>New Measure</i>	-
5.d Percentage of projects using innovative and alternative delivery models	<i>New Measure</i>	10%

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

5.b Percentage reduction (sq. ft.) of the Leasing Footprint Portfolio: This measure demonstrates the effective monitoring of Government's leased space and facilities, of approximately 1.9 million sq. ft., comprising all provincial core departments, including Special Operating Agencies and or Crown Corporations. As part of the larger government priority to reduce the overall footprint, Asset Management – Real Estate and Contract Services (RECS) is leading the charge in applying footprint reduction strategies and applying Office Space Planning Standards to all office accommodation and programming under the administration of Asset Management. Consistent across the entire Leasing Portfolio, RECS encourages departments delivering services and programming to seek partnerships and co-locations with other departments to realize efficiencies through shared facilities, equipment, furniture and resources. This is a new measure and 2022/23 will be used gather data to establish baseline and target values.

5.c Number of initiatives established utilizing Category Management: The purpose of Procurement Modernization is to achieve cost savings, create and sustain greater value for Manitoba taxpayers through public procurement, and one of the key objectives are to help the province become a “smart shopper” and realize cost savings by adopting a category management approach and improve demand planning and leverage Manitoba's purchasing power to create economies of scale. This measure will look at the number of procurement-related initiative undertaken by Procurement and Supply Chain for government and the broader public sector, through a category management approach. This is a new measure and 2022/23 will be used to establish a baseline value and determine an appropriate target.

5.d Percentage of projects using innovative and alternative delivery models: This measure aims to gauge the proportion of projects identified as candidates for using innovative and alternative delivery models. Innovative and alternative delivery models include, but are not limited to, Public-Private Partnerships (P3), 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. This is a new measure and 2022/23 will be used gather data to establish a baseline and evaluate the target.

6. Modernize Internal Operations to Enhance Service Delivery

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
6.a Number of Continuous Improvement events completed	5	7
6.b Percentage of areas that completed service delivery commitments within established timeframes	<i>New Measure</i>	-
6.c Percentage of Service Level Agreement ticket breaches	12.7%	5%
6.d Percentage of capital construction projects with substantial completion delivered on or before the approved baseline time	<i>New Measure</i>	-
6.e Percentage of preventative maintenance scheduled versus corrective maintenance necessitated	<i>New Measure</i>	75%

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

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

6.c Percentage of Service Level Agreement ticket breaches: This measure shows how and where internal clients can be better served. It assists the SAP and the Digital Solutions group to plan resourcing based on how tickets are moving through the system. All requests for SAP support must come through the internal system called Issue Tracker. Each ticket should be closed within a certain amount of time according to the SAP Team’s internal service level agreement. If this amount of time is exceeded, the particular ticket is determined to be in breach. This measure will track how many requests for service exceed the assigned threshold and are considered to be in breach. The target set for 2022/23 is a maximum of 5 per cent of all tickets.

6.d Percentage of capital construction projects with substantial completion delivered on or before the approved baseline time: This measure tracks the efficiency of capital project delivery of medium and major projects that were substantially completed on time. Substantial completion is defined as 90 percent or more completed. The approved baseline is defined as the estimates impact statement date for that particular project. In later years, we plan to measure the effectiveness of process innovation. This is a new measure and 2022/23 will be used gather data to establish baseline and target values.

6.e Percentage of preventative maintenance scheduled versus corrective maintenance necessitated: This measure supports the overall success of Asset Management – Operations’ maintenance program by calculating the average percentage of preventive maintenance against corrective maintenance using a number of criteria such as: procurement management; risk management; integration management; quality management; time management; cost management; scope management; human resource management; and communications management. This measure tracks performance against the objective as it encourages a proactive approach to management of approximately 27,000 pieces of equipment to maintain government-owned buildings and assets. This is a new measure and 2022/23 will be used gather data to establish a baseline and evaluate the target.

7. Reduce Red Tape

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
7.a Percentage of Regulatory Requirements eliminated	0.0%	2.5%
7.b Percentage reduction of number of forms or processes required to access a service	<i>New Measure</i>	-

7.a Percentage of Regulatory Requirements eliminated: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

7.b Percentage reduction of number of forms or processes required to access a service: This measure captures requirements that are non-regulatory in nature, but are required in order for a client to request a service from business areas in the department. This measure is aimed at complementing the reduction of Regulatory Requirements measure by taking into account any processes that are non-regulatory in nature, but determine access to a service. This is a new measure and 2022/23 will be used to collect data to establish a baseline and determine an appropriate target.

8. Maintain Essential Functions Amidst Unpredictable Events

Key Initiatives

- Operated by the Materials Distribution Agency (MDA), the Manitoba Emergency Response Warehouse is a strategic stockpile made up of items at greatest risk of scarcity during an emergency event, including personal protective equipment. Inventory levels provide up to 3 months of supplies and equipment for initial response to an emergency event while long-term sources are established. The warehouse integrates into the supply chain, cycling inventory to minimize the expiry and wastage of contents. The inventory has relatively long shelf life so cycling is kept to a minimum. The site is dormant until an emergency event occurs.
- Public Safety Communications Services (PSCS) provides a modern trunked mobile radio service for public safety and public service organizations in Manitoba, replacing the Very High Frequency (VHF) radio system. Over 99% of Manitobans live in the areas that will be covered by PSCS. Engineered to be highly reliable, PSCS is based on modern communications standards and will be built with modern infrastructure and equipment. PSCS is a modern radio communications service that will help public safety organizations manage emergencies for the benefit of all Manitobans.
- The Manitoba Legislative Building opened in July 1920 and is considered a gift to all Manitobans from a past generation. It is our responsibility to ensure the building stands for another 100 years. The building and the grounds are of historic significance and are a designated provincial heritage site. The continued deferral of maintenance work over past decades has resulted in the need for more expensive emergency repairs and upgrades. Through the implementation of provisions set out in The Legislative Building Centennial Restoration and Preservation Act, appropriate measures and significant projects are undertaken to restore, preserve, update and maintain the Legislative Building, Government House and the grounds. The department completed two significant projects in fiscal year 2021/22 to restore the Rotunda with new lighting and modernization of audio visual remote communication in offices and meeting rooms. Two other multi-year, major projects are currently underway addressing the building envelope and the utility tunnel.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a Percentage of business areas that experienced service-delivery interruptions during an unpredictable event	<i>New Measure</i>	-
8.b Number of hours to respond and implement a plan to manage emergency service interruptions	<i>New Measure</i>	48
8.c Percentage of Application Management Services incidents that get closed	<i>New Measure</i>	-

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

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

of government. Within the Department - Regions, Branches, Programs and Executive Groups have completed business continuity plans in their area of responsibility based on Mission Critical and Business Priority functions.

8.b Number of hours to respond and implement a plan to manage emergency service interruptions: The time it takes to respond and implement a plan to manage emergency service interruptions is measured, in compliance with the Return to Service target as set out in the Business Continuity Plan (BCP) for responding to and implementing a plan to restore services or offer a temporary solution. The unit of measure will be in real time which means the time the Emergency Detection/Notification + Implementation of Planned Response = Total Time to Action. The target of 48 hours is set based on time of initiation and in compliance with the Return to Service target set out in the BCP to respond to and implement a plan to restore services or offer a temporary solution. Depending on the nature of the emergency, exceptions may be expected, Time for Return to Service varies for different groups (i.e. buildings, emergencies) however, are consistent across BCP. This is a new measure and 2022/23 will be used gather data to establish a baseline and evaluate the target.

8.c Percentage of Application Management Services incidents that get closed: This measure will raise awareness of the areas requiring additional support and can design plans to pro-actively address issues. All Application Management Services related incidents are received through the ICT Service Desk and are assigned a due date for completion. Incidents are also tracked via an Issue Tracker system. This measure will show the percentage of incidents that are closed where the due date was not extended. This is a new measure, so focus will be on establishing a baseline in 2022/23 in order to set a target for the following fiscal year.

Public Service – Delivering Client-Service Excellence

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

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a Percentage of staff who have completed all mandatory training	<i>New Measure</i>	90%

9.a Percentage of staff who have completed all mandatory training: This measure focuses on ensuring that all staff have the appropriate base training required to competently and safely perform all duties related to their position. Employees need to have completed all courses mandated by Government of Manitoba, including requirements to update knowledge with routine refreshers or annual completions. Target set out by government is 100% completion of the six mandatory courses and therefore is the target of this measure. Acknowledging that most business areas within the department are still being established, the timeframe to achieve the target will be set for 4 years. In the long-term, the expectation is to include job-specific training courses identified by business areas as mandatory. This work will begin when the department's Employee Learning and Development Framework is implemented and will be aligned with individual employee learning and development plans.

10. Foster a Positive, Safe and Trusting Work Environment

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10. a Percentage of department employees who have completed mandatory respectful workplace training	<i>New Measure</i>	90%

10.a Percentage of department employees who have completed mandatory respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the

end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

11. Build Resilient and Collaborative Teams

Key Initiatives

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

Performance Measures

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

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

12. Advance Inclusion

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
12.a Percentage of department employees who have completed mandatory diversity and inclusion training	<i>New Measure</i>	90%

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

Value for Money – Protecting Manitoba’s Bottom Line

13. Provide Value for Money

Key Initiatives

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

Performance Measures

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

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

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

13.c Percentage reduction of paper consumed: This measure will identify the percent reduction in the number of packages of paper consumed by the department in a fiscal year. The use of paper for business results in significant costs to government for

security, storage, obsolescence, postage and labour inefficiency. Expenditure on paper from 2019/20 across departments was \$860,413.38. Reducing paper usage in government is a significant initiative that will reduce expense and waste and contribute to sustainability. The amount of paper used is a lead indicator for paper related operating expenditure. Many business processes can be completed electronically, and many records can be stored electronically at less cost than paper process. The reduction in redundancy, waste and inefficiency will contribute to Government’s commitment to provide value for money.

13.d Percentage of spend under Category Management: This measure focuses on the proportion of government spend that is in scope of the Procurement Modernization project and has been adopted within the Category Management approach. Guided by the mandate to continue efforts to save taxpayers’ dollars by shopping smarter, Procurement and Supply Chain (PSC) was directed by government to increase scope from leading category management across core government, approximately \$600M in annual spend, to now encompass a growing portion of the broader public sector, currently estimated at \$4.1B in annual spend, reflecting a four-fold increase in annual spend. PSC’s vision for category management includes the entire public sector. PSC’s approach has evolved to coordinate the broader public sector and municipalities through a Manitoba government-led Buying Group. The Buying Group is made up of representatives from the Manitoba government and the broader public sector entities collaboratively procuring with Manitoba using common terms of reference and a buying group agreement on how we will collaboratively go to market together for identified needs. This greatly expands Manitoba’s ability to drive savings for all Buying Group members and influence the marketplace. This measure supports the objective of providing value for money for taxpayer dollars spent on procurement through creating economies of scale and improving Manitoba’s collective purchasing power.

13.e Number of days to review Public Utilities Board advisor budgets and scope of work proposals: Public Utilities Board advisors submit for approval, proposed budgets and scope of work proposals (on special projects or services outside of the scope of routine work), prior to engaging in billable hours. Reviewing and approving, or revising submissions in a timely fashions ensures services align with the mission and strategy of the Board and add value to ratepayers. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

14. Balance the Budget

Key Initiatives

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

Performance Measures

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

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

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

14.c 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 in order to expend capital resources.

15. Deliver Government’s Capital and IT Infrastructure Commitments

Key Initiatives

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

Performance Measures

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

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

15.b Percentage of Information Technology (IT) capital budget expended: The department is responsible for performing necessary upgrades of IT infrastructure to ensure their continued support, security, performance and reliability – AIR programs. Any net new hardware requirements are also paid from the AIR Capital Fund. This measure demonstrates how Application Infrastructure Refresh (AIR) and Commercial-Off-The-Shelf (COTS) software asset management programs utilize capital funds by comparing the total capital dollars spent against capital budget allocations. The assumption is that all planned initiatives will be delivered within budget. This measure directly supports Manitoba Government’s commitment to invest in strategic infrastructure, including sustainable

capital spending, as outlined in the Fiscally Responsible Outcomes and Economic Growth Strategy (FROEGS) which was a significant part of the 2019 Budget (https://www.gov.mb.ca/asset_library/en/budget2019/fiscal-responsibility-strategy.pdf).

15.c 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.

16. Deliver Fiscally Responsible Services to Citizens

Key Initiatives

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

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
16.a Percentage increase to licencing and service fees	0%	5%
16.b Percentage of applicable staff in business areas with relevant Comptrollership training	<i>New Measure</i>	-
16.c Percentage of compliance and enforcement related business areas achieving fiscal proactive disclosure targets	<i>New Measure</i>	-
16.d Percentage of public notices issued by Public Utilities Board regarding general rate applications	<i>New Measure</i>	100%

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

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

16.c Percentage of compliance and enforcement related business areas achieving fiscal proactive disclosure targets: Compliance and enforcement related business areas will support the objective of delivering fiscally responsible services to citizens, and reduce time and costs associated with reactively responding to public enquiries, by proactively disclosing information (FIPPA inquiries, financial and activity reports, statistics, contract information, mandate and framework letters, public orders and policies) that

interests the public. It is expected the first year will have high volumes of information posted, which will gradually taper off as data becomes added to the website and there is less information to post. This is a new measure and this year will be used to collect data to establish a baseline and target.

16.d Percentage of public notices issued by Public Utilities Board regarding general rate applications: Posting of public notices supports the objective of delivering fiscally responsible services to citizens by providing Manitobans with the means to comment and ask questions regarding general rate applications before the Public Utilities Board. Notices are posted in plain language with sufficient detail about the substance of the application, any proposed rate changes, and information about the time and place of hearings and conferences. The Board intends to post notices for 100 percent of applications received. This is a new measure and this year will be used to collect data to establish a baseline and target.

FINANCIAL DETAILS

Consolidated Expenditures

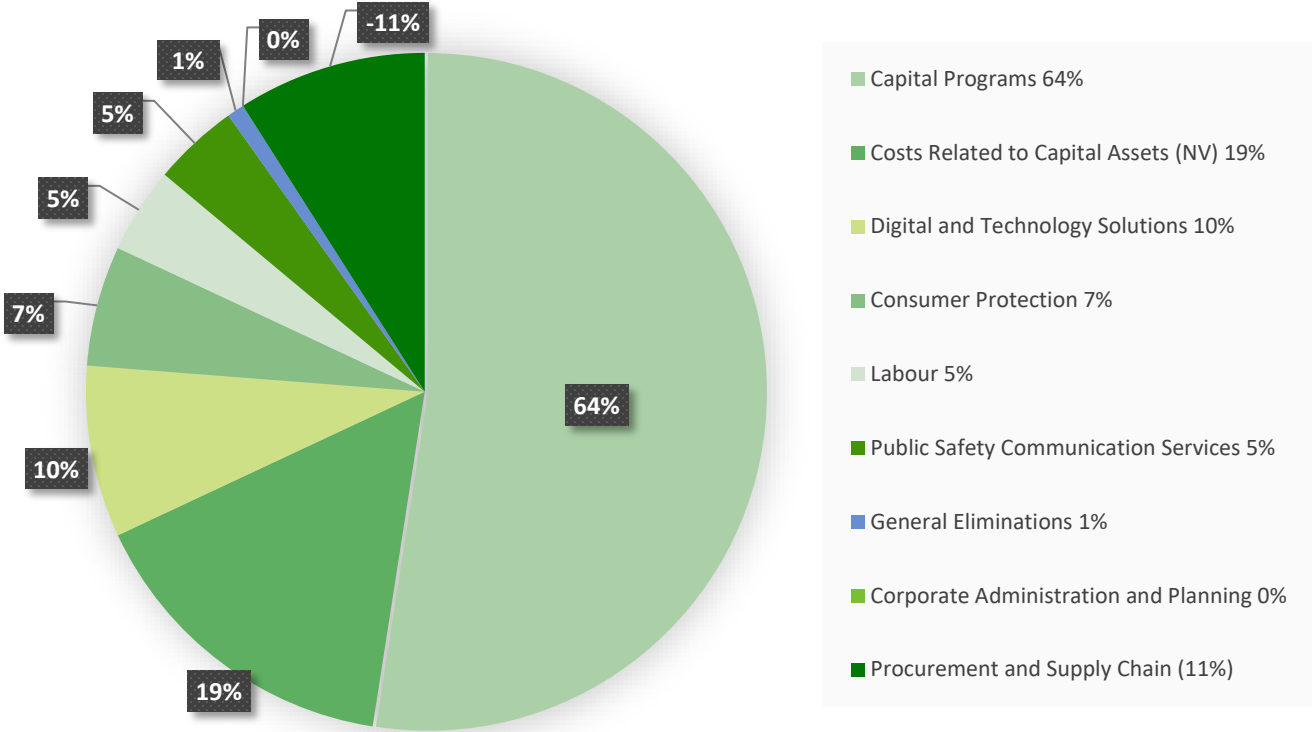
This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

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

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Summary	2021/22 Summary
\$(000s)					
Corporate Administration and Planning	1,663			1,663	1,523
Capital Programs	262,261			262,261	220,482
Digital and Technology Solutions	43,014	5,361	(5,711)	42,664	42,646
Procurement and Supply Chain	8,412	114,072	(168,565)	(46,081)	(15,865)
Public Safety Communication Services	22,400			22,400	18,068
Consumer Protection	16,840	11,273		28,113	27,648
Labour	20,745			20,745	20,747
Costs Related to Capital Assets (NV)	49,000	32,780		81,780	69,393
General Eliminations			6,124	6,124	2,803
TOTAL	424,335	163,486	(168,152)	419,669	387,445
NV – Non-Voted					

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2022/23



Departmental Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Administration and Planning	17.00	1,663	17.00	1,523
Capital Programs	632.70	262,261	632.30	220,482
Digital and Technology Solutions	204.00	43,014	204.00	42,996
Procurement and Supply Chain	71.50	8,412	71.50	7,625
Public Safety Communication Services	2.00	22,400	2.00	18,068
Consumer Protection	162.00	16,840	162.00	16,813
Labour	200.70	20,745	200.70	20,747
Costs Related to Capital Assets (NV)	-	49,000	-	40,088
TOTAL	1,289.90	424,335	1,289.50	368,342
Expense by Type				
Salaries and Employee Benefits	1,289.90	100,212	1,289.50	99,530
Other Expenditures		275,010		228,611
Grant Assistance		113		113
Amortization		49,000		40,088
TOTAL		424,335		368,342

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Administration and Planning	17.00	1,557	17.00	1,417
Capital Programs	632.70	44,329	632.30	44,991
Digital and Technology Solutions	204.00	18,652	204.00	18,340
Procurement and Supply Chain	71.50	5,940	71.50	5,207
Public Safety Communication Services	2.00	162	2.00	162
Consumer Protection	162.00	12,820	162.00	12,893
Labour	200.70	16,752	200.70	16,520
TOTAL	1,289.90	100,212	1,289.50	99,530

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 February 28, 2022
Women	50%	42.3%
Indigenous Peoples	16%	9.8%
Visible Minorities	13%	22.2%
Persons with Disabilities	9%	6.3%

Position Summary by Career Stream

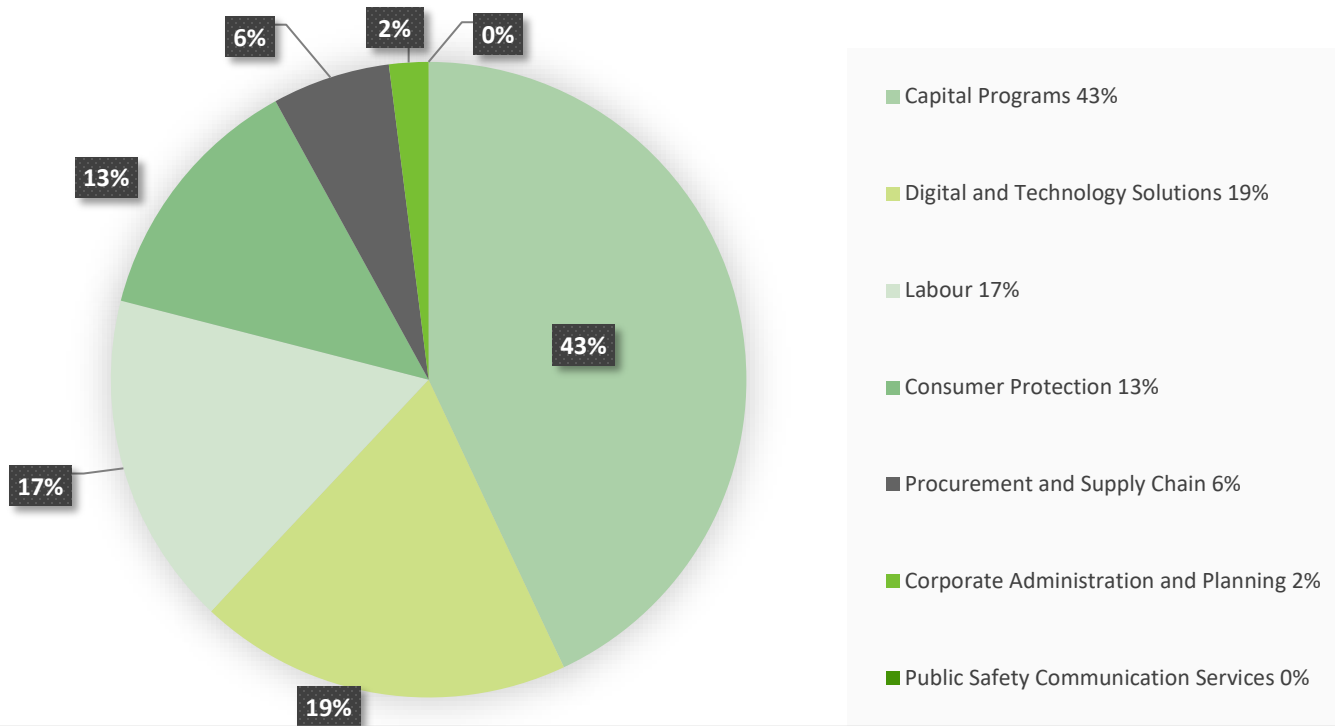
Career Streams

Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
Individual Contributors*	Professional & Technical	Individual contributors in a professional discipline or technical specialty
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

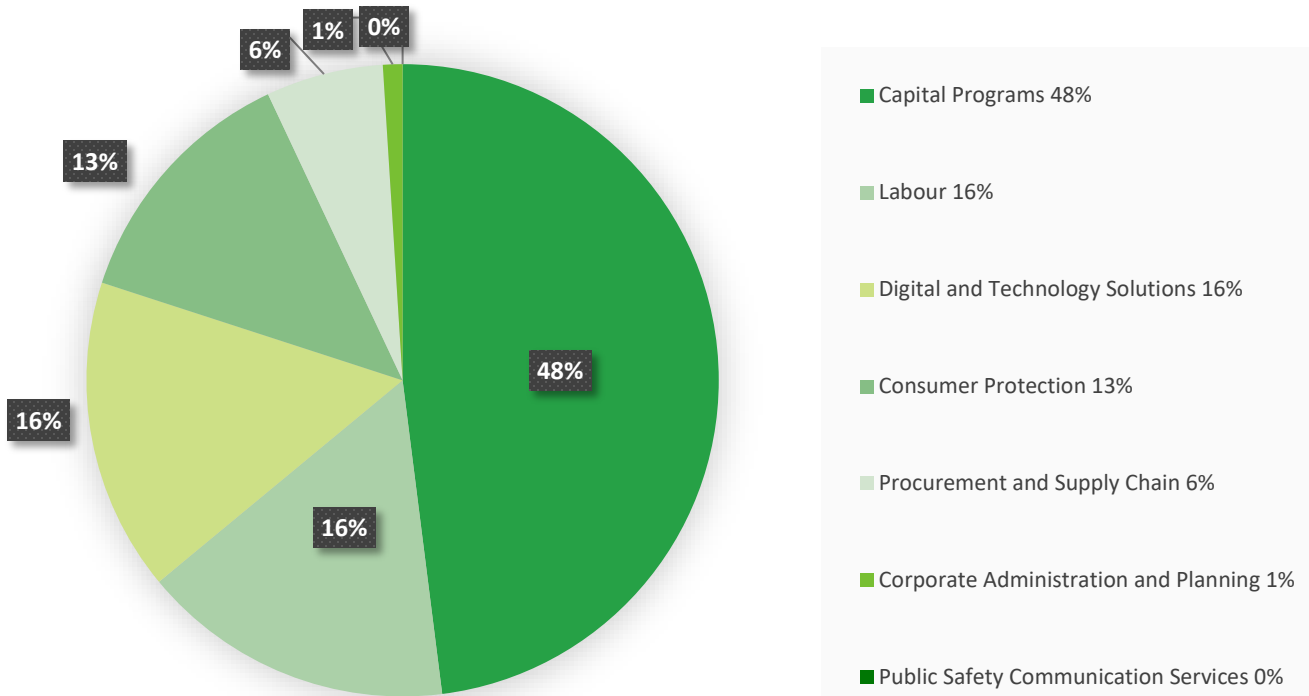
Position Summary by Career Stream

Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Administration and planning	4.00	422	-	-	9.00	714	-	-	4.00	203	17.00	1,339
Capital Programs	10.00	1,099	42.00	3,472	170.00	12,667	298.50	16,153	112.20	5,767	632.70	39,158
Digital and Technology Solutions	12.00	1,238	3.00	278	174.00	14,592	-	-	15.00	797	204.00	16,905
Procurement and Supply Chain	5.50	620	-	-	41.00	3,038	-	-	25.00	1,647	71.50	5,305
Public Safety Communication Services	-	-	-	-	2.00	134	-	-	-	-	2.00	134
Consumer Protection	8.00	1,026	7.00	650	47.50	3,541	-	-	99.50	5,203	162.00	10,420
Labour	8.00	978	14.00	1,253	66.50	5,467	-	-	112.20	7,146	200.70	14,844
TOTAL	47.50	5,383	66.00	5,653	510.00	40,153	298.50	16,153	367.90	20,763	1,289.90	88,105
Reconciliation to Other Schedules (Salary Costs)			\$(000s)									
Salary Cost per above			88,105									
Employee Benefits			18,101									
Other Costs and Benefits			2,754									
Staff Turnover			(8,748)									
TOTAL			100,212									

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2022/23



Overview of Capital Investments and Loans

	2022/23	2021/22	
Part B – Capital Investment			Expl.
Provides for the acquisition of capital			
General Assets	56,200	56,200	
Statutory	10,000	10,000	

	2022/23	2021/22	
Part D – Other Reporting Entities			Expl.
Capital Investment			
Provides for capital acquisition			
Vehicle and Equipment Management Agency	44,391	17,990	1
Material Distribution Agency	3,242	3,800	

Explanation

1. The increases in the 2022/23 year are in large part due to a reduction in replacement of units in previous fiscal years since the fleet rationalization reviews began in 2018. The 2022/23 year was to see an increase in new units as units past economic life were previously being retained until reviews were complete. This resulted in higher expenses in the repair and maintenance costs, under vehicle & equipment operating.

Due to supply chain delays in 2021/22 more than the usual amount of vehicles were unable to be delivered by the end of that year. This was largely related to a Global Microchip shortage. This results in a further increase in Capital purchases in the 2022/23 year and related increase in Loan Act draw downs and interest expense.

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

Corporate Administration and Planning (Res. No. 8.1)

Main Appropriation Description

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

Sub-Appropriation Descriptions

Minister's Salary: The ministers' salaries provide additional compensation to which individuals appointed to the Executive Council are entitled.

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

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

Data Science Program: Delivers data analytics services and products to departments including predictive analytics, program evaluation and data visualization services, and facilitates expanded data analytics capacity and evidence-informed decision-making in the Government of Manitoba.

Key Initiatives

- Development of a departmental Learning and Development Plan to identify business area/team-specific learning opportunities for staff, so that they are able improve their skills and deliver efficiencies through their work. The Learning Champions group encourage staff to complete training requirements while assisting executive leadership to ensure that mandatory training is completed by staff in their respective teams.
- Business-area specific Employee Pulse Check surveys are conducted on a bi-fiscal year basis. These centrally coordinated surveys gather staff sentiments while giving staff the opportunity to share feedback and thoughts with their senior leadership.
- With the objective of enabling evidence-based decision-making the Data Science Program has initiated several projects to transform the way that data and data analytics are used. These include: the development of Manitoba's Data Analytics Strategy; the development and piloting of a secure computing environment that supports complex data projects including machine learning models and Artificial Intelligence (AI) technology; and the development and delivery of data analytics and data science training to build capacity across government.

Performance Measures

- 1.a Percentage of business areas with client-feedback mechanisms in place
- 1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated
- 1.c Percentage of completed post-project stakeholder lessons learned surveys
- 3.a Percentage of relevant business areas providing value-added information and education to Manitobans
- 10.b Percentage of staff receiving essential communication from senior leadership

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	3.00	345	3.00	335	
Corporate Policy and Strategic Planning	9.00	863	9.00	850	
Data Science Program	4.00	413	4.00	296	
TOTAL	17.00	1,663	17.00	1,523	
Expense by Type					
Salaries and Employee Benefits	17.00	1,557	17.00	1,417	
Other Expenditures	-	106	-	106	
TOTAL	17.00	1,663	17.00	1,523	

Capital Programs (Res. No. 8.2)

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 departments' capital projects according to the approved capital plan; managing government's current capital assets; providing property services to owned capital assets; providing real estate services to government; and overseeing real estate and property asset disposal.

Sub-Appropriation Descriptions

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

Capital Project Planning and Delivery: Delivers and manages departments' capital projects according to the approved capital plan.

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 Initiatives

- Central Capital Programs' business areas meet once a month with each client department to review plans, progress and address issues specific to their capital plan. Each item is tracked and the outcome is reported to the group. These meetings are held to support capital infrastructure management across government, by strengthening communications between Capital Programs and client departments. Effective management of capital infrastructure (e.g. schools, water treatment plants, etc.) will ensure improved outcomes and quality of life for Manitobans.
- Ensuring the health and sustainability of Lake Winnipeg waterways remains a priority for the Province of Manitoba. Upgrades to the North End Water Pollution Control Centre (NEWPCC) is planned as a multi-year, multi-phased project. The Province continues to work with the City of Winnipeg to identify innovative project methodologies to undertake the remaining NEWPCC upgrades required to reach environmental regulatory compliance. Utilizing innovative project methodologies will benefit Manitobans by attracting industry experts to Manitoba, in addition to providing direct benefits that the infrastructure upgrades itself would deliver.
- The Pre-Design Fund for Capital Infrastructure Projects allows capital planning teams to invest in pre-construction work across seven departments to improve the accuracy and timelines for capital project planning, delivery and management.
- Manitoba Government's Capital Framework details the capital process for all capital projects that are planned, delivered or managed by our department's Capital Programs business areas. This central Capital Framework will support improved accuracy of capital planning and timing of capital delivery.
- The recently developed Capital Programs Projects Tracking system provides real-time status updates on capital projects managed by Capital Programs and supports informed decision making; allow for timely re-allocations of funds to be made at the earliest; allows for the program to be nimble; managing risk and optimizing opportunities; cost savings by bundling projects; track trends allowing for forecasting, and to better support client departments.
- The Manitoba Legislative Building opened in July 1920 and is considered a gift to all Manitobans from a past generation. It is our responsibility to ensure the building stands for another 100 years. The building and the grounds are of historic significance and are a designated provincial heritage site. The continued deferral of maintenance work over past decades has resulted in the need for more expensive emergency repairs and upgrades. Through the implementation of provisions set out in The Legislative Building Centennial Restoration and Preservation Act, appropriate measures and significant projects are undertaken to restore, preserve, update and maintain the Legislative Building, Government House and the grounds. The department completed two significant projects in fiscal year 2021/22 to restore the Rotunda with new lighting and

modernization of audio visual remote communication in offices and meeting rooms. Two other multi-year, major projects are currently underway addressing the building envelope and the utility tunnel.

- Investing in Canada Infrastructure Program (ICIP) will see \$1.17 billion in federal funding available to support Manitoba's infrastructure needs into 2028. ICIP projects will benefit Manitoba's post-pandemic economic recovery by supporting job creation and economic growth while promoting sustainability, improving public spaces, modernizing water and wastewater treatment systems, mitigating climate-related events, and enhancing public transit.

Performance Measures

- 1.c Percentage of completed post-project stakeholder lessons learned surveys
- 2.b Number of activities supported by Asset Management that further Reconciliation
- 3.c Percentage of approved and successful events at the Legislative Precinct including Memorial Park
- 4.d Percentage of corrective work requests at 30-days or older
- 5.b Percentage reduction (sq. ft.) of the Leasing Footprint Portfolio
- 5.d Percentage of projects using innovative and alternative delivery models
- 6.d Percentage of capital construction projects with substantial completion delivered on or before the approved baseline time
- 6.e Percentage of preventative maintenance scheduled versus corrective maintenance necessitated
- 8.b Time it takes to respond and implement a plan to manage emergency service interruptions
- 14.b Percentage of capital infrastructure funds reallocated
- 14.c Percentage of approved projects in current fiscal year deferred to future years
- 15.a Percentage of central capital budget expended
- 15.c Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Capital Planning and Agreement Management	48.00	150,009	48.00	107,647	1
Capital Project Planning and Delivery	126.00	4,772	126.00	4,835	
Asset Management	458.70	107,480	458.30	108,000	
TOTAL	632.70	262,261	632.30	220,482	
Expense by Type					
Salaries and Employee Benefits	632.70	44,329	632.30	44,991	
Other Expenditures		217,932		175,491	1
TOTAL	632.70	262,261	632.30	220,482	

Explanation

1. The increase primarily relates to the Federal Government's contribution towards program funding commitments under various federal-provincial cost-shared programs (including legacy programs and the Investing in Canada Infrastructure Program (ICIP)), for provincial strategic infrastructure activities, to account for all federal transfers to third party Ultimate Recipients (URs), and support CPAM operating costs.

Digital and Technology Solutions (Res. No. 8.3)

Main Appropriation Description

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

Sub-Appropriation Descriptions

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

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

Manitoba Centre for Cyber Security: 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: See Special Operating Agencies.

Key Initiatives

- The Information Technology (IT) Stakeholder Council is made up of representatives from each core government department. This meeting provides a forum for representatives to communicate with Digital and Technology Solutions' (DTS) IT Demand Planning staff on a quarterly basis. These meetings provide an opportunity for client departments to freely and openly speak with DTS about their project needs and how their departments use IT to serve Manitobans. Effective partnerships with client departments that support effective IT Demand Planning would provide the public service with the necessary tools to provide efficient services to Manitobans, thereby improving outcomes and quality of lives of our citizens.
- SAP is the primary Human Resources, Finance, Logistics and Procurement system for the Manitoba government. Digital Technology Services is implementing a plan to further modernize SAP which includes a major upgrade to the hardware and infrastructure that supports SAP.
- The Manitoba government and its stakeholders are responsible for the protection of personal information entrusted to them by Manitobans. Cyber security threats are pervasive and constantly evolving in sophistication and organizations must take action to protect themselves against attack. Cyber security is an essential element to the success of government programs. Manitoba Centre for Cyber Security is conducting a full review of the government's Information Technology security posture to identify gaps and is taking steps to improve its ability to detect, protect and defend against cyber-attacks.
- Digital and Technology Solutions is supporting flexible and remote work arrangements by expediting the rollout of Microsoft 365. The software provides staff with an additional set of tools that enhance digital work and collaboration. Change management included comprehensive communication and training plans. Microsoft TEAMS (a component of Microsoft 365) was rolled out successfully to all government staff. This tool facilitates remote work and online collaboration between staff.
- Some of the on-going digital advancement initiatives include: Robotic Process Automation (RPA) to help business areas reduce staff time spent doing repetitive tasks; Chatbot Technology Enablement to develop chatbots that generate a positive return on investment; Digital Identity (Digital ID) which looks at technology solutions that could establish the foundation to offer more services online and eliminate the requirement for in-person visits to verify a person's identity; and Cloud-First Approach that enables cloud-based services to reduce operating costs associated with current infrastructure, as well as rationalization of applications currently in use, while ensuring security and speed of access.
- Digital and Technology Solutions initiated a project to scope, design and implement Disaster Recovery services to enable Business Continuity Planning for business units in the Legislative Building. The first phase of this initiative for the migration

of the server equipment from the basement of the Legislative Building to the government's enterprise class data centre is now complete. The next phase of harmonizing services will continue into fiscal year 2022/23.

Performance Measures

- 1.d Net Promoter Score for Information and Communications Technology (ICT) Service Desk
- 3.d Number of tests conducted to reduce click rate on simulated phishing attempts
- 4.c Percentage of major ICT service provider service level attainment
- 6.c Percentage of Service Level Agreement ticket breaches
- 8.c Percentage of Application Management Services incidents that get closed
- 13.a Percentage of projects advancing digital government
- 15.b Percentage of Information Technology (IT) capital budget expended

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Government Information and Communication Technology	155.00	34,756	155.00	34,698	
Legislative Building Information System	10.00	1,223	10.00	1,271	
Manitoba Centre for Cyber Security	39.00	7,035	39.00	7,027	
Manitoba Education, Research and Learning Information Networks	-	-	-	-	
TOTAL	204.00	43,014	204.00	42,996	
Expense by Type					
Salaries and Employee Benefits	204.00	18,652	204.00	18,340	
Other Expenditures		24,362		24,656	
TOTAL	204.00	43,014	204.00	42,996	

Procurement and Supply Chain (Res. No. 8.4)

Main Appropriation Description

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

Sub-Appropriation Descriptions

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

Materials Distribution Agency: See Special Operating Agencies.

Vehicle and Equipment Management Agency: See Special Operating Agencies.

Key Initiatives

- As part of Government's pandemic response, Procurement and Supply Chain (PSC) engaged in massive procurement operations purchasing millions of personal protective equipment (PPE), rapid tests, vaccines and other necessary products and services. PSC has led efforts to engage local experts in healthcare and manufacturing for innovative solutions to ensure as many taxpayer dollars as possible stay in our province supporting local employers. Approximately \$194.2M (or 40.1%) of all purchase orders in COVID-related equipment and supplies have been awarded to Manitoba vendors. By providing Manitoba vendors/ businesses with the opportunity to engage in business partnerships with government, and particularly being able to support and invest in Manitoba businesses during a pandemic that has significantly impacted businesses and livelihoods in a detrimental manner, this activity has allowed Manitoba to develop stronger partnerships with local businesses. Such engagements have not only helped local businesses to thrive in difficult times, but have also supported quality of life of Manitobans by providing enhanced services, sustaining local business, jobs and the economy.
- Development of a provincial broadband strategy including expanded coverage is a strategic initiative that supports the closing of the Telecommunication Gap in Manitoba to benefit rural, remote and Indigenous communities. Expansion of broadband service is expected to connect approximately 125,000 (95%) of unserved or underserved Manitobans in nearly 600 rural and northern communities. This initiative will increase cellular service for more than 22,000 Manitobans in addition to currently unserved transit corridors throughout Manitoba to improve public safety.
- Operated by the Materials Distribution Agency, Manitoba Emergency Response Warehouse is a strategic stockpile made up of items at greatest risk of scarcity during an emergency event, including personal protective equipment. Inventory levels provide up to 3 months of supplies and equipment for initial response to an emergency event while long-term sources are established. The warehouse integrates into the supply chain, cycling inventory to minimize the expiry and wastage of contents. The inventory has relatively long shelf life so cycling is kept to a minimum. The site is dormant until an emergency event occurs.
- Procurement Modernization is expected to generate significant cost savings for taxpayers by planning purchases across government and sourcing products and services through a category management approach. This new approach to procurement, identifies common categories of goods and services for consolidation, allowing the broader public sector to negotiate lower costs through consolidated buying of a product or service as well as better manage contracts. The Procurement Modernization Buying Group now includes core government, government boards, agencies, and Crown corporations, regional health authorities, health agencies, City of Winnipeg, and post-secondary institutions.

Performance Measures

- 1.a Percentage of business areas with client-feedback mechanisms in place
- 5.c Number of initiatives established utilizing Category Management
- 7.b Percentage reduction of number of forms or processes required to access a service
- 13.b Cumulative savings from advances in procurement
- 13.d Percentage of spend under Category Management

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Procurement Centre of Excellence	71.50	8,412	71.50	7,625	1
Material Distribution Agency	-	-	-	-	
Vehicle and Equipment Management Agency	-	-	-	-	
TOTAL	71.50	8,412	71.50	7,625	
Expense by Type					
Salaries and Employee Benefits	71.50	5,940	71.50	5,207	1
Other Expenditures		2,472		2,418	
TOTAL	71.50	8,412	71.50	7,625	

Explanation

1. The increase relates to funding for procurement professional staff.

Public Safety Communication Services (Res. No. 8.5)

Main Appropriation Description

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

Sub-Appropriation Descriptions

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 Initiatives

- Public Safety Communication Services (PSCS) provides a modern trunked mobile radio service for public safety and public service organizations in Manitoba, replacing the Very High Frequency (VHF) radio system. Over 99% of Manitobans live in the areas that will be covered by PSCS. Engineered to be highly reliable, PSCS is based on modern communications standards and was built with modern infrastructure and equipment. PSCS is a modern radio communications service that will help public safety organizations manage emergencies for the benefit of all Manitobans.

Performance Measures

8.a Percentage of business areas that experienced service-delivery interruptions during an unpredictable event

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Public Safety Communication Services	2.00	22,400	2.00	18,068	1
TOTAL					
Expense by Type					
Salaries and Employee Benefits	2.00	162	2.00	162	
Other Expenditures		22,238		17,906	1
TOTAL	2.00	22,400	2.00	18,068	

Explanation

- The increase relates to the 2022/23 expenses being grossed up to account for services that are cost recovered.

Consumer Protection (Res. No. 8.6)

Main Appropriation Description

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

Sub-Appropriation Descriptions

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.

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

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

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

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.

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.

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

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

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

The Public Guardian and Trustee: See Special Operating Agencies.

Entrepreneurship Manitoba: See Special Operating Agencies.

Key Initiatives

- Modernize service delivery and increase accessibility of services by increasing social media and digital presence.
- Review legislation and regulations administered to identify amendments to eliminate redundancies and unnecessary administrative burdens.
- Support programs to improve the financial literacy of borrowers and potential borrowers through the financial literacy fund established through a levy on payday lenders and high-cost credit grantors.
- Development of a new Consumer Protection Office licensing and case management system.
- The Vital Statistics Branch Employee Experience and Service Transformation Plan, which include:
 - Plan to reduce the processing backlog for birth, death and marriage certificate applications;
 - Recruitment to fill vacant positions and testing of a new training program;
 - Scanning and digitizing to improve processing times for applicants and help expedite genealogical applications requesting evidence to prove evidence of vital status;
 - Working with the courts and Public Guardian and Trustee to streamline interrelated services;
 - Triaging in-bound phone calls to reduce telephone wait times and dropped calls; and
 - Improving the registration process.
- In addition to almost eliminating the backlog at Vital Statistics Branch (VSB), focus is on improving service times for registering life events and improving turnaround times to process regular service applications for birth, death and marriage certificates. VSB partnered with Manitoba Government Inquiry to ensure all in-bound calls are answered in a timely manner, thereby eliminating the frustration of dropped calls and long wait times. Significant renovations to VSB designed to improve security and client services are underway.
- Increase public awareness of Automobile Injury Compensation Appeal Commission services, and improve claimant understanding of entitlements.
- Public Utilities Board conducts webinar training to provide education and information for municipalities, utilities and consultants; reducing application wait times and facilitating more effective stakeholder relations.

Performance Measures

- 1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated
- 3.a Percentage of relevant business areas providing value-added information and education to Manitobans
- 3.b Percentage of investigations completed that are compliance-related
- 4.b Percentage of business areas that provide access to services through digital channels
- 6.b Percentage of areas that completed service delivery commitments within established timeframes
- 7.b Percentage reduction of number of forms or processes required to access a service
- 13.e Number of days to review Public Utilities Board advisor budgets and scope of work proposals
- 16.c Percentage of compliance and enforcement related business areas achieving fiscal proactive disclosure targets
- 16.d Percentage of public notices issued by Public Utilities Board regarding general rate applications

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Administration and Research	7.50	1,018	7.50	1,019	
Consumer Protection Office	21.00	2,164	21.00	2,020	
Residential Tenancies Branch	58.00	5,089	58.00	5,032	
Claimant Advisor Office	12.00	1,052	12.00	1,017	
Automobile Injury Compensation Appeal Commission	7.00	1,034	7.00	1,045	
Residential Tenancies Commission	4.50	901	4.50	894	
Office of The Registrar-General	2.00	325	2.00	316	
Public Utilities Board	10.00	1,705	10.00	1,702	
Vital Statistics	40.00	3,552	40.00	3,768	
The Public Guardian and Trustee	-	-	-	-	
Entrepreneurship Manitoba	-	-	-	-	
TOTAL	162.00	16,840	162.00	16,813	
Expense by Type					
Salaries and Employee Benefits	162.00	12,820	162.00	12,893	
Other Expenditures		3,907		3,807	
Grant Assistance		113		113	
TOTAL	162.00	16,840	162.00	16,813	

Labour (Res. No. 8.7)

Main Appropriation Description

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

Sub-Appropriation Descriptions

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

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

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

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

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

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

Key Initiatives

- Collaborate with the Workers Compensation Board and SAFE Work Manitoba to reduce the number and severity of workplace related injuries and illnesses in Manitoba.
- Coordination of labour adjustment services for employees affected by business closures and lay-offs with other departments, worker committees, and employers.
- Tracking the number of initiatives that reduce red tape, and the percentage of branches on track to hit fiscal red tape reduction targets

Performance Measures

- 1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated
- 3.a Percentage of relevant business areas providing value-added information and education to Manitobans
- 3.b Percentage of investigations completed that are compliance-related
- 4.a Number of days to contact clients regarding incomplete service requests
- 6.b Percentage of areas that completed service delivery commitments within established timeframes
- 7.b Percentage reduction of number of forms or processes required to access a service
- 16.c Percentage of compliance and enforcement related business areas achieving fiscal proactive disclosure targets

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Workplace Safety and Health	75.60	8,448	75.60	8,080	
Manitoba Labour Board	14.50	1,507	14.50	1,485	
Employment Standards	38.60	3,191	38.60	3,295	
Workers Adviser Office	8.00	657	8.00	654	
Inspection and Technical Services	60.00	6,521	60.00	6,812	
Legislative Development	4.00	421	4.00	421	
TOTAL	200.70	20,745	200.70	20,747	
Expense by Type					
Salaries and Employee Benefits	200.70	16,752	200.70	16,520	
Other Expenditures		3,993		4,227	
TOTAL	200.70	20,745	200.70	20,747	

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Cost Related to Capital Assets	-	49,000	-	40,088	1.
TOTAL					
Expense by Type					
Amortization		49,000		40,088	
TOTAL		49,000		40,088	

Explanation

Increase primarily due to the expected increase of new capital investments coming online in 2022/23.

Departmental Risk Analysis

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

Risks and Mitigation Plans

Labour, Consumer Protection and Government Services is finalizing a comprehensive risk management and fraud prevention strategy. Management recognizes their responsibility to assess and manage risk related to departmental policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to likelihood and potential impact. Other authorities guiding the department include the Financial Administration Manual/General Manual of Administration, the Workplace Safety and Health Act, and other departmental and divisional policies and procedures.

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.

Labour, Consumer Protection and Government Services provides a wide range of service to the other government departments and other reporting entities, which requires staff to have a proper understanding of governing authority, such as legislation and regulations, government-wide Manitoba Risk Management policy requirements, approval and processes in order to identify and manage risk.

Special Operating Agencies (SOA)

The following SOAs are accountable to the Minister:

Entrepreneurship Manitoba

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

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

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

Expense by Type	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	35.00	2,384	35.00	2,384
Other Expenditures		1,271		1,271
Amortization		500		500
TOTAL	35.00	4,155	35.00	4,155

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

Materials Distribution Agency

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

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

- Picking and packing for provincial and national distribution
- Process high volume mail through permit mail using pre-printed indicia on envelopes, and prepaid mailings through use of numerically controlled Canada Post envelopes for a processing fee
- Provide comprehensive rental, repair and service program for any damaged or non-functioning component and disinfects the item before returning it to the active equipment rental pool, and

- Partnered with Manitoba Health to distribute vaccines throughout the province. This distribution is regulated by the federal government and requires “Good Manufacturing Practice” (GMP) certification. This requires cold chain storage and shipping. MDA is the first government provider to achieve GMP certification for vaccines.

Expense by Type	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	85.00	5,520	85.00	5,455
Other Expenditures		19,568		20,085
Grants/Transfer Payments		43,210		
Amortization		1,855		1,380
Interest		158		
TOTAL	85.00	70,311	85.00	26,920

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

Manitoba Education Research and Learning Information Networks

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

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

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

Expense by Type	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	16.00	1,254	16.00	1,254
Other Expenditures		4,107		4,107
Amortization		350		350
TOTAL	16.00	5,711	16.00	5,711

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

Public Guardian and Trustee

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

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

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

Expense by Type	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	79.00	5,893	73.00	5,485
Other Expenditures		1,725		1,695
Amortization		75		75
TOTAL	79.00	7,693	73.00	7,255

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

Vehicle and Equipment Management Agency

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

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

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

Expense by Type	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	110.00	9,674	110.00	9,674
Other Expenditures		36,100		28,086
Amortization		30,000		27,000
Interest		2,700		3,000
TOTAL	110.00	78,474	110.00	67,760

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Statutory Responsibilities of the Minister of Labour, Consumer Protection and Government Services

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

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

The Amusements Act (RSM 1987, c. A70) [Part II]
The Amusements Act (RSM 1987, c. A70) [except Part II]
The Buildings and Mobile Homes Act (RSM 1987, c. B93)
The Business Names Registration Act (RSM 1987, c. B110)
The Business Practices Act (SM 1990-91, c. 6)
The Cemeteries Act (RSM 1987, c. C30)
The Change of Name Act (SM 1987-88, c. 13)
The Condominium Act (SM 2011, c. 30, Sch. A)
The Construction Industry Wages Act (RSM 1987, c. C190)
The Consumer Protection Act (RSM 1987, c. C200)
The Cooperatives Act (SM 1998, c. 52) [except section 7.1]
The Corporations Act (RSM 1987, c. C225) [except Part XXIV]
The Electricians' Licence Act (RSM 1987, c. E50) (to be repealed by SM 2015, c. 17, s. 112)
The Electronic Commerce and Information Act (SM 2000, c.32) [Part 5]
The Elevator Act (RSM 1987, c. E60) (to be repealed by SM 2015, c. 17, s. 112)
The Employment Standards Code (SM 1998, c. 29)
The Manitoba Evidence Act (RSM 1987, c. E150) [Parts II and III]
The Film and Video Classification and Distribution Act (SM 2018, c. 11)
The Firefighters and Paramedics Arbitration Act (RSM 1987, c. F60) (formerly The Fire Departments Arbitration Act)
The Franchises Act (SM 2010, c. 13)
The Funeral Directors and Embalmers Act (RSM 1987, c. E70) (formerly The Embalmers and Funeral Directors Act, C.C.S.M. c. E70)
The Prearranged Funeral Services Act (RSM 1987, c. F200)
The Gas and Oil Burner Act (RSM 1987, c. G30) (to be repealed by SM 2015, c. 17, s. 112)
The Government House Act (RSM 1987, c. G80)
The Government Purchases Act (RSM 1987, c. G90)
The Housing and Renewal Corporation Act (RSM 1987, c. H160) [clause 44(k)]
The Hudson's Bay Company Land Register Act (RSM 1987, c. H170)
The International Interests in Mobile Equipment Act (Aircraft Equipment) (SM 2012, c. 28)
The International Labour Cooperation Agreements Implementation Act (SM 2008, c. 24)
The Labour Relations Act (RSM 1987, c. L10)
The Labour Administration Act (RSM 1987, c. L20) (formerly The Department of Labour and Immigration Act and The Department of Labour Act) [except at it relates to immigration services]
The Land Acquisition Act (RSM 1987, c. L40)
The Landlord and Tenant Act (RSM 1987, c. L70)
The Legislative Building Centennial Restoration and Preservation Act (SM 2019, c. 17)
The Life Leases Act (SM 1998, c. 42)
The Marriage Act (RSM 1987, c. M50)
The Mental Health Act (SM 1998, c. 36) [Parts 9 and 10 and clauses 125(1)(i) and (j)]
The Mortgage Act (RSM 1987, c. M200) [Part III]
The Pay Equity Act (SM 1985-86, c. 21)
The Partnership Act (RSM 1987, c. P30)
The Permit Dispute Resolution Act (SM 2021, c.37, Sch. A) [This Act is not yet in force. It is to come into force on a date fixed by proclamation]
The Personal Investigations Act (RSM 1987, c. P34)
The Personal Property Security Act (SM 1993, c. 14)
The Power Engineers Act (RSM 1987, c. P95) (to be repealed by SM 2015, c. 17, s. 112)

The Public Guardian and Trustee Act (SM 2013, c. 46)
The Manitoba Public Insurance Corporation Act RSM 1987, c. P215) [clause 33(1)(n.1), sections 67.1 to 67.12 (claim dispute tribunal), sections 174.1 to 174.4 (claimant advisor office) and sections 175 to 185 (Automobile Injury Compensation Appeal Commission)]
The Public Sector Construction Projects (Tendering) Act (SM 2021, c. 18)
The Public Works Act (RSM 1987, c. P300) [as it relates to real estate matters within the mandate of the Department of Labour, Consumer Protection and Government Services]
The Real Estate Services Act (SM 2015, c. 45)
The Real Property Act (RSM 1988, c. R30)
The Registry Act (RSM 1987, c. R50)
The Religious Societies Lands Act (RSM 1987, c. R70)
The Remembrance Day Act (RSM 1987, c. R80)
The Residential Tenancies Act (SM 1990-91, c. 11)
The Special Survey Act (RSM 1987, c. S190)
The Steam and Pressure Plants Act (RSM 1987, c. S210) (to be repealed by SM 2015, c. 17, s. 112)
The Surveys Act (RSM 1987, c. S240) [Part I]
The Technical Safety Act (SM 2015, c.17) [This Act is not yet in force. It is to come into force on a date fixed by proclamation]
The Vital Statistics Act (RSM 1987, c. V60)
The Worker Recruitment and Protection Act (SM 2008, c. 23)
The Workers Compensation Act (RSM 1987, c. W200)
The Workplace Safety and Health Act (RSM 1987, c. W210)

Glossary

ABCs - Agencies, boards and commissions (ABCs) are entities established by the government to carry out a range of functions and services. ABCs include councils, authorities, advisory bodies, funding bodies, professional organizations and quasi-judicial tribunals.

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 Legislative Assembly is not in session) or tabled in the Legislative Assembly (if in session) by September 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.

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

Baseline - the current level of performance for all measures.

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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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