

**Manitoba Families**

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**MAIN ESTIMATES**

**SUPPLEMENT**

**2021/22**

**Department of Families**

**BUDGETS**

**COMPLÉMENTAIRES**

**2021/22**

**Ministère des Familles**





## Minister's Message and Executive Summary

This document has been produced by Manitoba Families as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Printed Estimates of Expenditure for the fiscal year ending March 31, 2022.

This supplement is organized into sections that begin with a description of the department's structure, mandate and responsibilities, including departmental strategic priorities and objectives. The document further provides detail of staffing requirements; detail of estimates, including an expenditure summary and program and financial operating information; risk analysis; and supporting appendices.

Recently implemented across the Manitoba government, balanced scorecards foster operational improvements by reinforcing transparency, urgency, alignment and accountability; and have been added to the redesigned supplement to identify key priorities that each department will work towards with appropriate performance measures.

With the supplement redesigned to be a business plan that 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 department's Annual Report.

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

"Original signed by"

Honourable Rochelle Squires  
Minister of Families



## Message de la ministre et résumé

Ce document a été produit par le ministère des Familles comme supplément à son Budget des dépenses publié. Il est destiné à fournir des renseignements supplémentaires aux membres de l'Assemblée législative dans le cadre de leur examen des données sur le Ministère contenues dans le Budget des dépenses publié pour l'exercice financier se terminant le 31 mars 2022.

Ce supplément est divisé en sections qui commencent par une description de la structure, du mandat et des responsabilités du Ministère, y compris ses priorités stratégiques et ses objectifs. Le document fournit en outre le détail des besoins en personnel, le détail des estimations, y compris un résumé des dépenses et des renseignements sur les programmes et le fonctionnement financier, une analyse des risques, et des annexes à l'appui.

Récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba, les tableaux de bord prospectifs favorisent les améliorations opérationnelles en renforçant la transparence, l'urgence, l'harmonisation et la reddition de comptes; et ont été ajoutées au supplément revu pour énoncer les principales priorités que chaque ministère s'efforcera de réaliser avec des mesures de rendement appropriées.

Le supplément a été revu de manière à servir de plan d'activités axé sur les priorités stratégiques. Les ministères peuvent prendre des mesures pour créer un plan de fonctionnement décrivant la façon dont ils adapteront leurs activités courantes à ces priorités. Les mesures de rendement de ces activités seront publiées à la fin de l'exercice dans le rapport annuel du Ministère.

J'espère que ce document constituera un complément d'information utile qui répondra aux besoins des membres de l'Assemblée législative dans leur examen du Budget des dépenses publié.

« Original signé par »

Madame Rochelle Squires  
Ministre des Familles



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# Ministry Description

## Vision

That all individuals served by the department are supported in their personal development, stability and independence.

## Mission

To help keep children, individuals, families, and communities safe and secure, while supporting personal development, self reliance, well-being and social inclusion.

## Values

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

# Description du ministère

## Vision

Faire en sorte que toutes les personnes qui reçoivent des services du ministère soient soutenues dans leur développement personnel et leur recherche de stabilité et d'indépendance.

## Mission

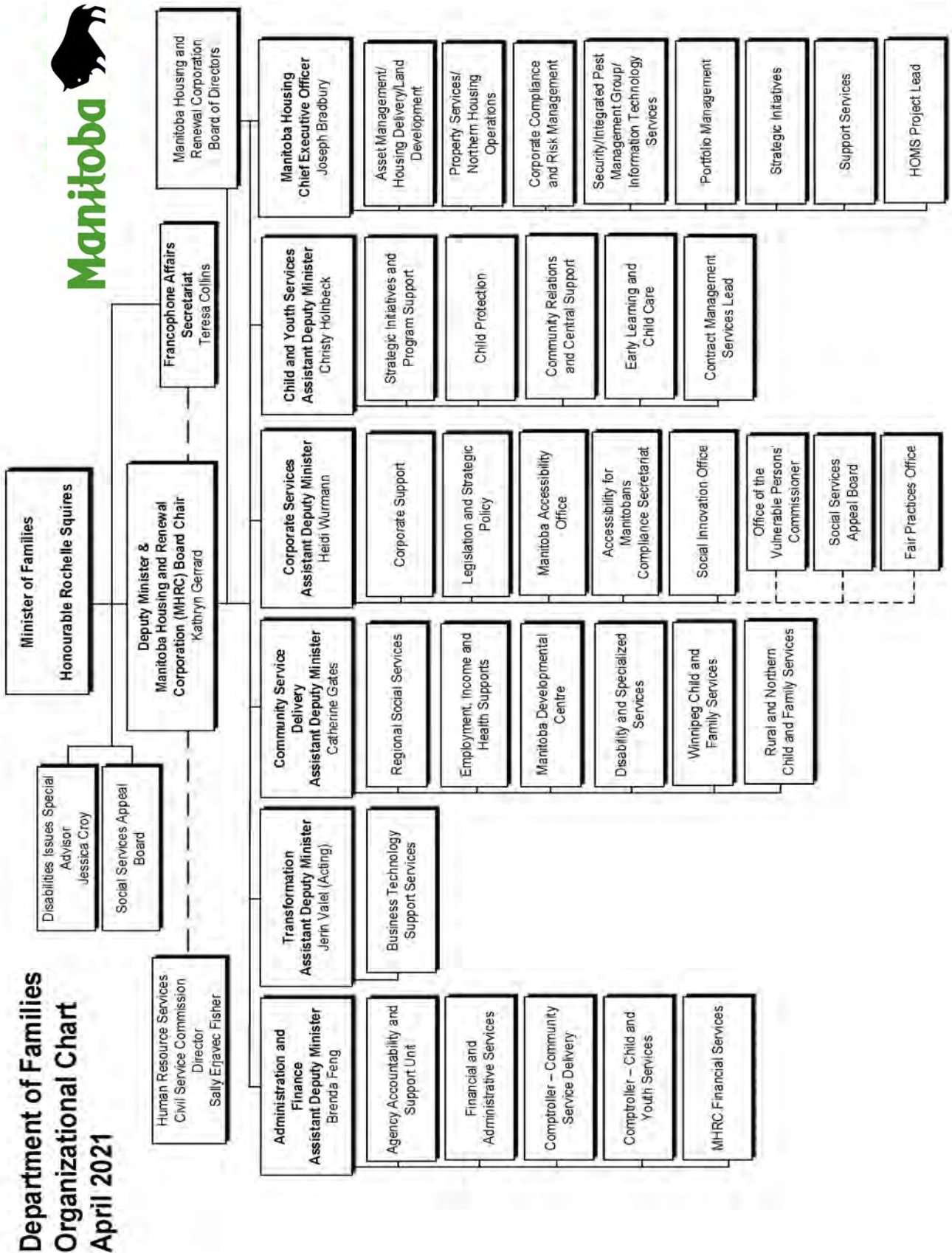
Assurer la sécurité des enfants, des particuliers, des familles et des collectivités, tout en favorisant leur développement, leur autonomie, leur bien-être et leur inclusion sociale.

## Valeurs

- Apprentissage et croissance
- Innovation et initiative
- Intégrité
- Communauté
- Réconciliation
- Reddition de comptes



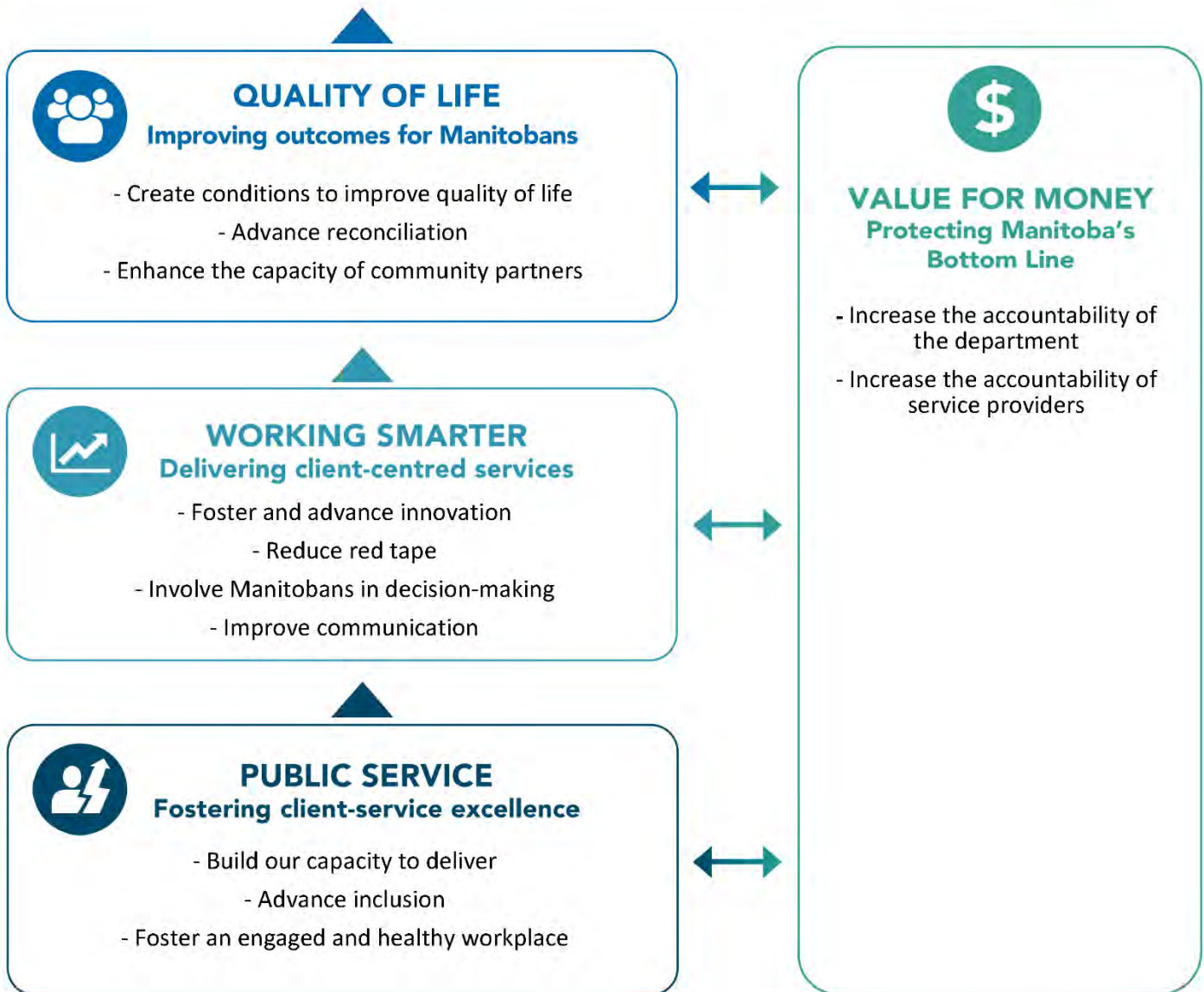
# Organization Structure



# Strategy Map

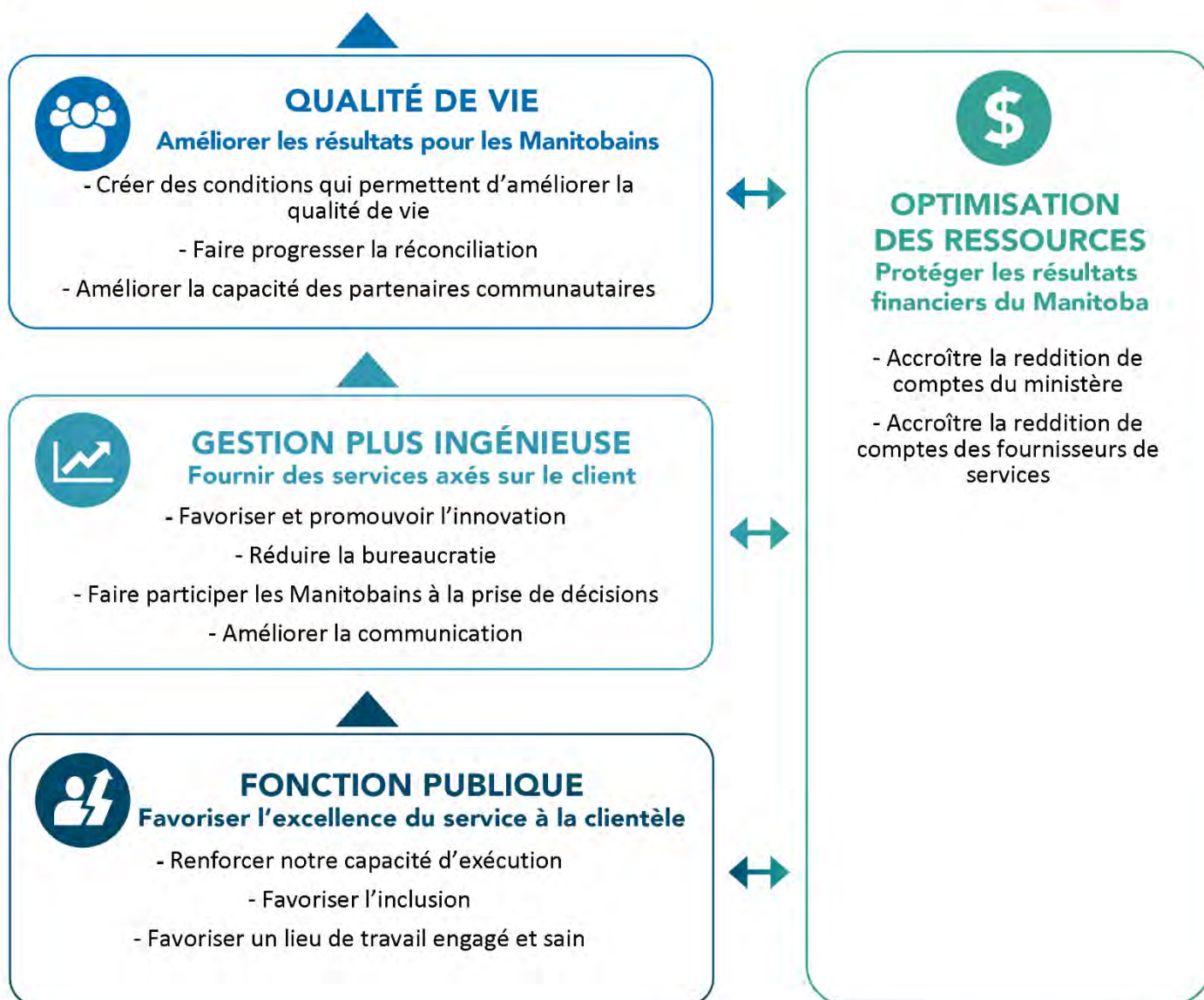
## MANITOBA FAMILIES

VISION	MISSION	VALUES
That all individuals served by the department are supported in their personal development, stability and independence.	To help keep children, individuals, families and communities safe and secure, while supporting personal development, self-reliance, well-being and social inclusion.	Learning and Growth Innovation and Initiative Integrity Community Reconciliation Accountability



# Schéma stratégique

## FAMILLES MANITOBA



# Strategic Priorities and Objectives

## Manitoba Objective: Create Conditions to Improve Quality of Life

**Department Objective:** Create conditions to improve quality of life

Performance Measurements:

- Decrease Manitoba's child poverty rate
- Increase the proportion of Family Connection placements
- Increase child care subsidies supporting entry to workforce and education
- Increase the number of Employment and Income Assistance clients who find employment
- Increase the number of open and active disability services cases
- Increase the number of subsidized rental units

How is the measure calculated?

- Child poverty rate – Statistics Canada calculates and reports on the low-income rate using the Market Basket Measure (MBM). It estimates the cost of the basket of goods and services representing the basic needs for a modest standard of living (also called the MBM threshold) for specific communities across the country. If individuals or families cannot afford the cost of the basket in their particular community, they are considered to be living below the MBM threshold or living in poverty.
- Family Connection placements – Children in care of child and family services (under 18 years old) in own home placements, family placements and select adoption placements divided by the total number of children in care.
- Child care subsidies – Group subsidy applications by their “reasons for care” indicators are reported in Child Care Online. This is the sum of applications for employment reasons and applications for education reasons, divided by the total number of eligible applications.
- Employment and Income Assistance (EIA) clients who find employment – Number of EIA cases with earnings plus the number of cases who exited the program after having earnings in the previous month.
- Open and active disability services cases – This is total caseloads for Children's disABILITY Services (CDS) and Community Living disABILITY Services (CLDS) compared to the estimated population of children and adults in Manitoba diagnosed with a disability using CDS and CLDS eligibility criteria.
- Subsidized rental units – This is the sum of incremental case volume in non-EIA Rent Assist, new construction of subsidized rental housing and regeneration of existing housing units as subsidized rental housing.

How does the measure support the objective?

- Child poverty rate – The target of reducing the child poverty rate by 25 per cent by year 2025 will improve the quality of life of Manitoba children and families.
- Family Connection placements – This increases familial or lifelong connections for children in care.
- Child care subsidies – Subsidies allow low-income families to enter the workforce or receive education by providing financial assistance for child care.
- EIA clients employed – This is one measure of the department's success supporting EIA clients in their transitions to financial independence.

- Open and active disability services cases – CDS services and supports strengthen families to enable them to raise children with disabilities in their homes and communities. CLDS services and supports help adults with disabilities to live in their communities.
- Subsidized rental units – These units improve the quality of life for people in housing need.

**Department Objective:** Enhance the capacity of community partners

Performance Measurements:

- Increase board governance training

How is the measure calculated?

- Number of funded agencies who attended the training sessions annually divided by the total number of funded agencies.

How does the measure support the objective?

- Ensures that agencies are equipped with the skills needed to improve governance to support day-to-day operations, meet the terms of the Service Purchase Agreement, improve stewardship of provincial funding, and improve decision making and agency sustainability.

## **Manitoba Objective: Advance Reconciliation**

**Department Objective:** Advance reconciliation

Performance Measurements:

- Increase the number of departmental staff who participated in reconciliation training

How is the measure calculated?

- Total number of staff who report taking departmental training or other reconciliation-related training divided by the number of department staff.

How does the measure support the objective?

- This measure responds to the Truth and Reconciliation Commission’s Call to Action #57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

## **Manitoba Objective: Foster and Advance Innovation**

**Department Objective:** Foster and advance innovation

Performance Measurements:

- Increase the number of completed formal improvement events
- Increase the number of completed Idea Fund initiatives



How is the measure calculated?

- Formal improvement events – All completed formal improvement events in the department
- Idea Fund initiatives – All completed Idea Fund initiatives

How does the measure support the objective?

- Formal improvement events – Innovation and improvement help keep department processes and policies current, find innovative solutions to issues and engage staff.
- Completed Idea Fund initiatives – The Idea Fund recognizes ideas coming from the public service that drive innovation, improve engagement and generate savings for government.

## **Manitoba Objective: Reduce Red Tape**

**Department Objective:** Reduce red tape

Performance Measurements:

- Reduce the per cent of regulatory requirements

How is the measure calculated?

- Number of eliminated regulatory requirements, represented as a percentage of the department total.

How does the measure support the objective?

- This will reduce the administrative burden experienced by Manitobans in complying with the department's regulatory requirements.

## **Manitoba Objective: Involve Manitobans in Decision Making**

**Department Objective:** Involve Manitobans in decision-making

Performance Measurements:

- Increase the number of people who participate in public engagements (in person and online)

How is the measure calculated?

- This is the total participants in departmental engagements including online participants via EngageMB.

How does the measure support the objective?

- Public engagement ensures that the department produces work informed by the population it serves. It provides transparency and seeks input from the public.

## **Manitoba Objective: Be Transparent**

**Department Objective:** Improve communication

Performance Measurements:

- Increase the "Leadership" theme score in the Employee Perspectives Program

How is the measure calculated?

- This is the average percentage of positive responses to the following questions from the survey:
  1. Essential information flows effectively from senior leadership to staff
  2. I know how my work contributes to the achievement of my department's goals
  3. My role and responsibilities are clearly communicated to me
  4. Senior leaders, beyond my direct supervisor, are accessible

How does the measure support the objective?

- This measures employee perceptions on leadership-driven communication.
- The measure will help the department determine if it is adequately communicating with staff on matters that affect their work.

## **Manitoba Objective: Build our Capacity to Deliver**

**Department Objective:** Build our capacity to deliver

Performance Measurements:

- Increase the “Capacity” theme score in the Employee Perspectives Program

How is the measure calculated?

- This is the average percentage of positive responses to the following questions from the survey:
  1. I have support at work to provide a high level of service
  2. My job is a good fit with my skills and interests
  3. I have access to resources and supports, which help me respond to the needs of our clients
  4. I understand how my work contributes to improving outcomes for the clients of my department

How does the measure support the objective?

- This measures employee perceptions on how well they are able to do their job and on the level of department support they receive.
- The measure will help the department determine if it is adequately supporting staff to reach their full potential.

## **Manitoba Objective: Advance Inclusion**

**Department Objective:** Advance inclusion

Performance Measurements:

- Increase the “Diversity and Inclusion” theme score in the Employee Perspectives Program

How is the measure calculated?

- This is the average percentage of positive responses to the following questions from the survey:
  1. At my workplace, my unique value is known and appreciated
  2. At my workplace, I feel included
  3. My department values diversity
  4. The Manitoba government provides opportunities to learn about diversity and inclusion-related topics

How does the measure support the objective?

- This measures employee perceptions on workplace diversity and inclusion.
- An inclusive workplace ensures the department's work is informed by diverse voices and reflects the population that we serve.
- The measure will help the department determine if it is adequately promoting and supporting inclusion in the workplace.

## **Manitoba Objective: Strengthen Respect in our Workplaces**

**Department Objective:** Foster an engaged and healthy workplace

Performance Measurements:

- Increase the "Employee Engagement" and "Culture" scores in the Employee Perspectives Program

How is the measure calculated?

- Employee Engagement – This is the average percentage of positive responses to the following questions from the survey:
  1. I am satisfied with my department
  2. Overall, I am satisfied in my work as a Manitoba government employee
  3. I am proud to tell people I work for the Manitoba government
  4. I would prefer to stay with the Manitoba government, even if offered a similar job elsewhere
  5. I am inspired to give my very best
  6. I would recommend the Manitoba government as a great place to work
  7. Overall, I feel valued as a Manitoba government employee
- Culture – This is the average percentage of positive responses to the following questions from the survey:
  1. Innovation is valued in my work
  2. I have opportunities to provide input into decisions that affect my work
  3. I receive meaningful recognition for work well done
  4. I have support at work to balance my work and personal life
  5. I have positive working relationships with my coworkers
  6. I am treated respectfully at work

How does the measure support the objective?

- Employee Engagement Index
  - An engaged workforce allows employees to thrive at work.
  - An engaged workplace is innovative, supportive and healthy. It attracts and retains talented people in the department.
- Culture
  - A positive workplace culture is a happy, supportive and productive workplace.

## **Manitoba Objective: Provide Value for Money**

**Department Objective:** Increase the accountability of service providers

Performance Measurements:

- Increase the percentage of agencies funded by the department that submitted annual budgets as per financial reporting requirements
- Increase the percentage of agencies funded by the department that submitted prior year audited financial statements as per financial reporting requirements

How is the measure calculated?

- Annual budgets – This is the number of agencies that have submitted their annual budgets on time, divided by the total number of funded agencies.
- Audited financial statements – This is the number of agencies that have submitted their audited financial statements on time, divided by the number of funded agencies.

How does the measure support the objective?

- Annual budgets and audited financial statements – These will increase the department's ability to monitor the agency's financial performance and contractual compliance and to ensure the agency is utilizing the funding for its intended purpose.

## **Manitoba Objective: Balance the Budget**

**Department Objective:** Increase the accountability of the department

Performance Measurements:

- Work within operating budget
- Work within capital budget
- Paper and Print reduction

How is the measure calculated?

- Operating budget – This is a comparison of annual forecast to budget variances, as well as comparing the variances against prior year.
- Capital budget – This is a comparison of the annual forecast to budget variances.
- Paper and Print reduction – This is the percentage change in the number of paper packages consumed compared to the previous year.

How does the measure support the objective?

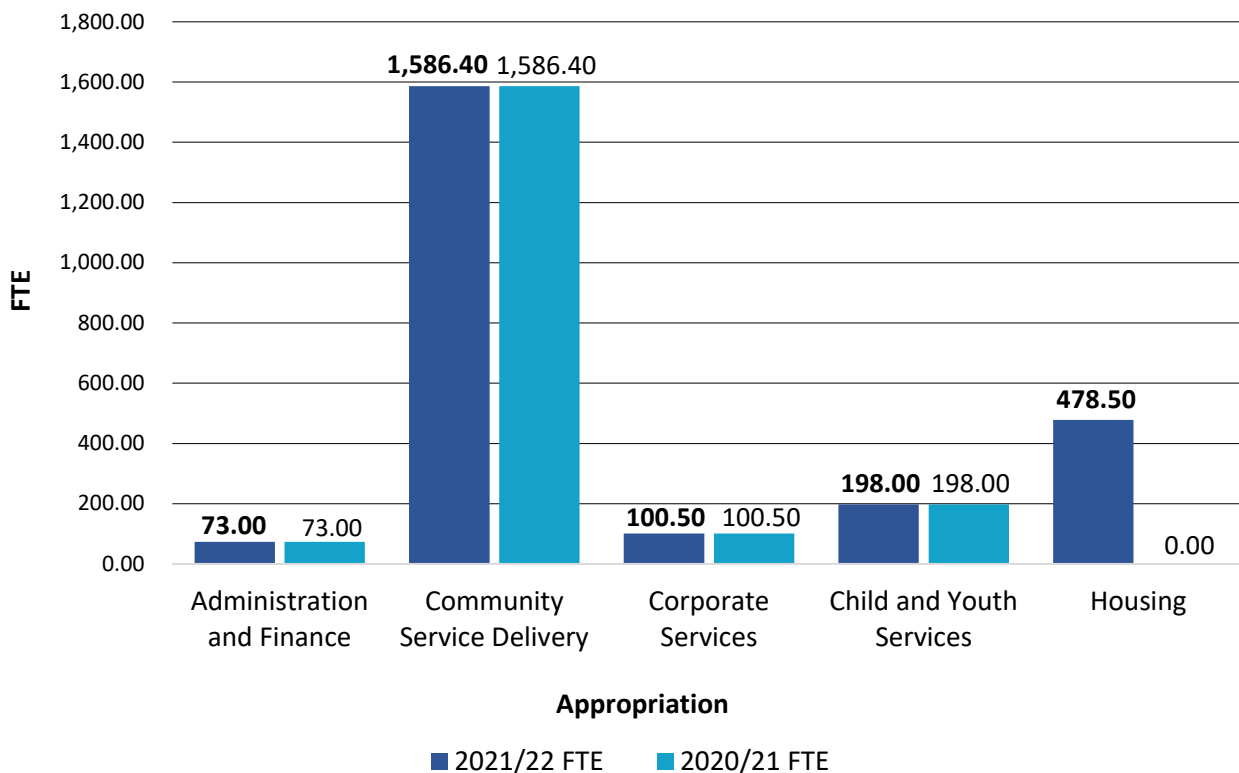
- Operating and capital budgets – Monitoring and reporting on the yearly actual expenditures allows for accountability and improvement.
- Paper and Print reduction – The amount of paper used is an indicator of unnecessary paper-related operating expenditure.

# Staffing

## Full Time Equivalent (FTE) by Appropriation

	<u>2021/22</u> FTE	<u>2020/21</u> FTE
Administration and Finance	<b>73.00</b>	73.00
Community Service Delivery	<b>1,586.40</b>	1,586.40
Corporate Services	<b>100.50</b>	100.50
Child and Youth Services	<b>198.00</b>	198.00
Housing	<b>478.50</b> <sup>(1)</sup>	0.00
	<b>2,436.40</b>	1,957.90

**FTE by Appropriation  
(Year-over-Year)**



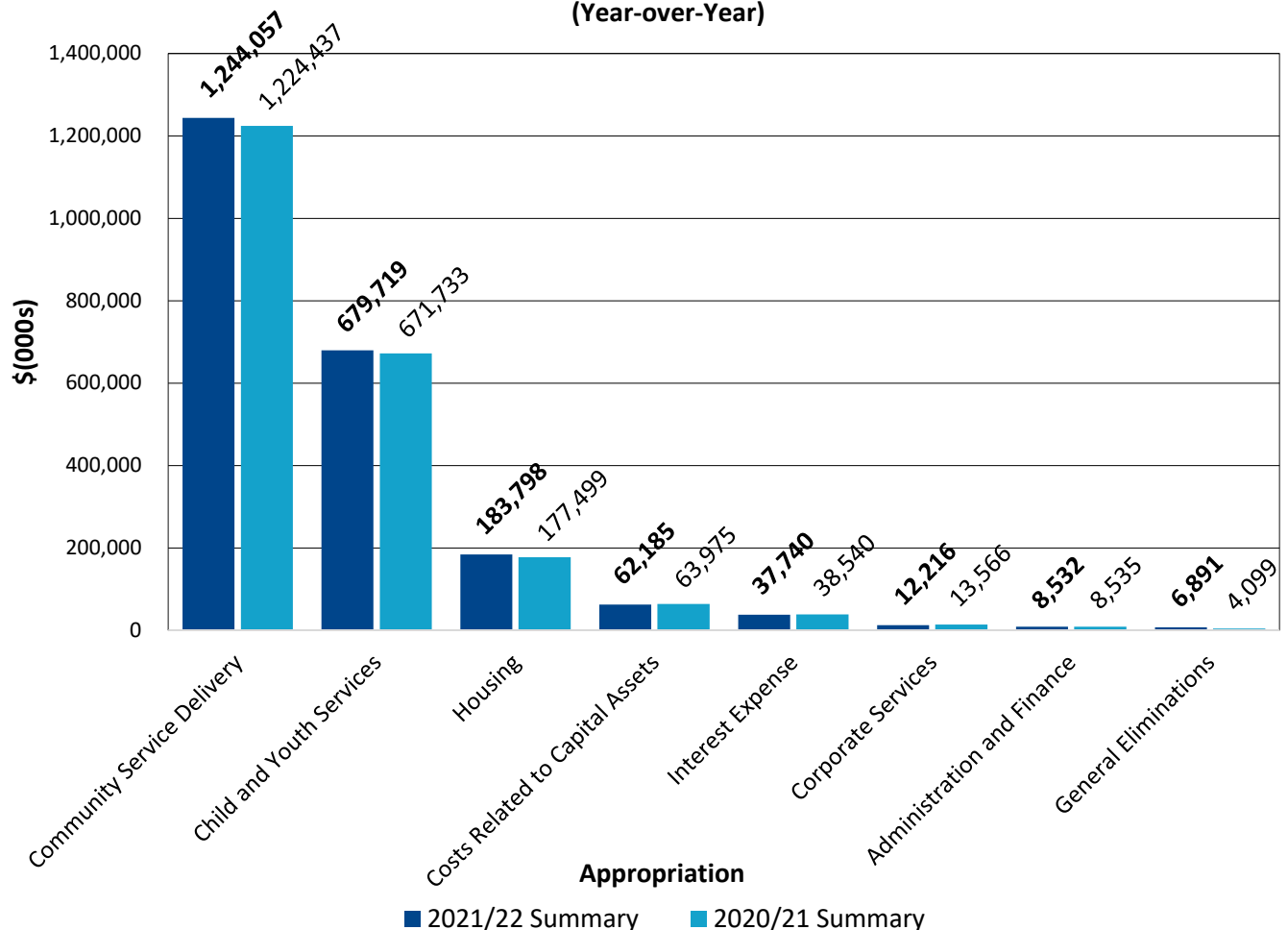
<sup>(1)</sup> Full Time Equivalent (FTE) positions were established for the transfer of positions from the Manitoba Housing and Renewal Corporation into the Department of Families.

# Expenditure Summary

## Summary of Appropriation and Expense

	Part A – Operating \$(000s)	Other Reporting Entities \$(000s)	Consolidation and Other Adjustments \$(000s)	2021/22 Summary \$(000s)	2020/21 Summary \$(000s)
Administration and Finance	8,532	-	-	<b>8,532</b>	8,535
Community Service Delivery	1,302,857	-	(58,800)	<b>1,244,057</b>	1,224,437
Corporate Services	13,616	-	(1,400)	<b>12,216</b>	13,566
Child and Youth Services	686,648	21,931	(28,860)	<b>679,719</b>	671,733
Housing	134,187	183,798	(134,187)	<b>183,798</b>	177,499
Costs Related to Capital Assets	432	61,753	-	<b>62,185</b>	63,975
Interest Expense	-	37,740	-	<b>37,740</b>	38,540
General Eliminations	-	-	6,891	<b>6,891</b>	4,099
	<b>2,146,272</b>	<b>305,222</b>	<b>(216,356)</b>	<b>2,235,138</b>	<b>2,202,384</b>

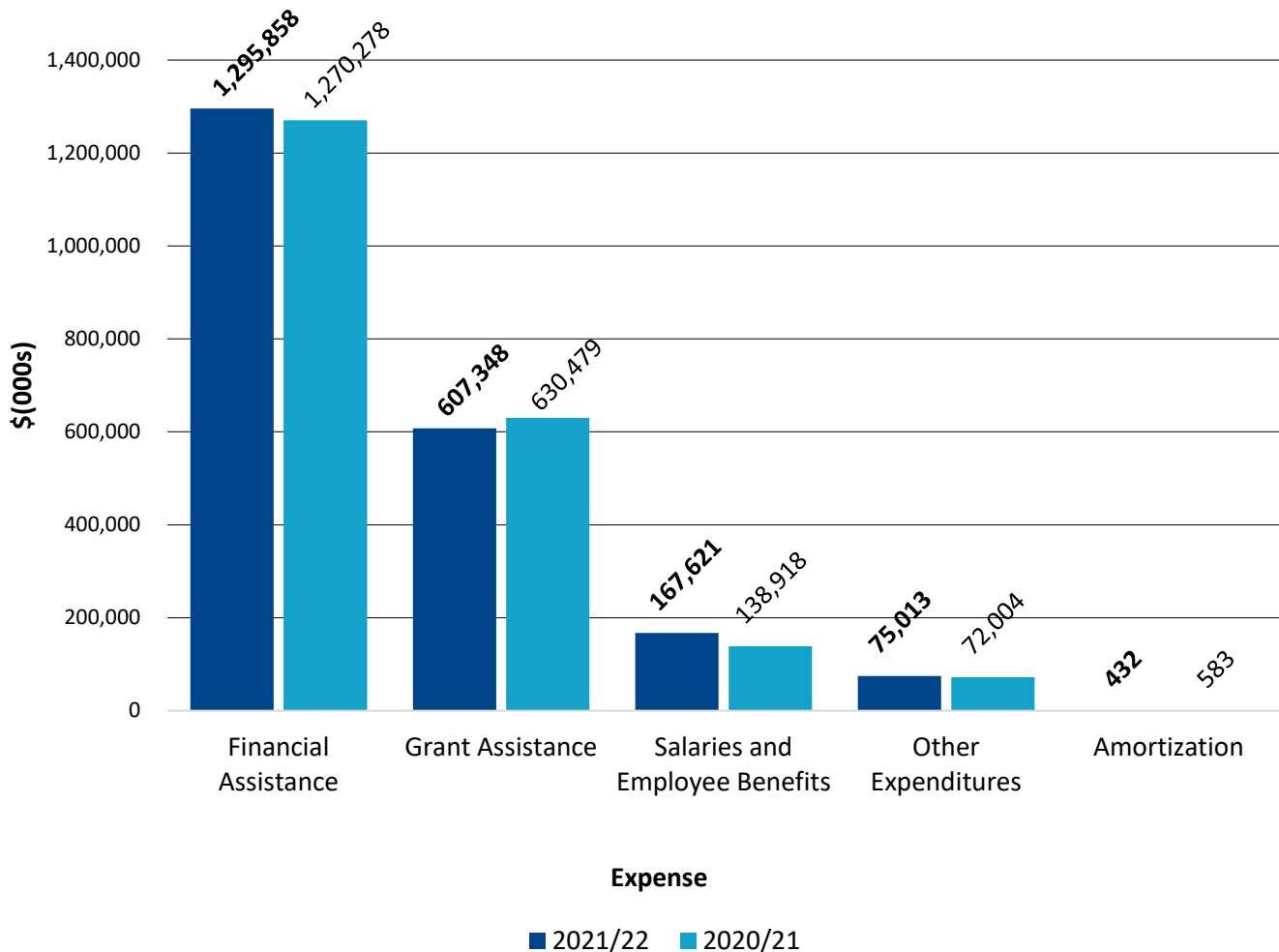
Summary of Appropriation and Expense  
(Year-over-Year)



## Expense by Type

	2021/22 \$(000s)	2020/21 \$(000s)
Salaries and Employee Benefits	167,621	138,918
Other Expenditures	75,013	72,004
Grant Assistance	607,348	630,479
Financial Assistance	1,295,858	1,270,278
Amortization	432	583
	<b>2,146,272</b>	<b>2,112,262</b>

Expense by Type  
(Year-over-Year)



## Summary of Capital Investments and Loans

	Part B – Capital Investment 2021/22 \$(000s)	Part C – Loans and Guarantees 2021/22 \$(000s)	Part D – Other Reporting Entities Capital Investment 2021/22 \$(000s)
General Assets	67	-	-
Manitoba Housing and Renewal Corporation	-	15,000	67,274
	<b>67</b>	<b>15,000</b>	<b>67,274</b>



## Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Administration and Finance (09.1)</b>		
Provides executive management, agency accountability, financial management services including budget review and comptrollership, business technology management and support, and overall administrative support to the department.		
<b><i>Sub-Appropriations</i></b>		
Minister's Salary	42	42
Executive Support	947	928
Agency Accountability and Support Unit	1,243	1,234
Financial and Administrative Services	2,050	2,056
Business Technology Support Services	4,250	4,275
	<u>8,532</u>	<u>8,535</u>
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	5,548	5,551
Other Expenditures	2,984	2,984
	<u>8,532</u>	<u>8,535</u>

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## Program and Financial Operating Information – Part A

	2021/22 \$(000s)	2020/21 \$(000s)
<b>Community Service Delivery (09.2)</b>		
Delivers social services and financial assistance programs to Manitobans.		
<b>Sub-Appropriations</b>		
Strategic Planning and Program Support	5,093	5,077
Regional Social Services	39,204	39,553
Employment, Income and Health Supports	683,974	667,841
Manitoba Developmental Centre	26,598	26,809
Disability and Specialized Services	10,326	10,381
Community Living Disability Services	473,986	461,415
Children's Disability Services	31,502	31,502
Winnipeg Child and Family Services	20,770	20,770
Rural and Northern Child and Family Services	9,404	9,489
Employment and Income Assistance Transformation	2,000	2,000
	<b>1,302,857</b>	<b>1,274,837</b>
<b>Expense by Type</b>		
Salaries and Employee Benefits	111,289	112,089
Other Expenditures	34,811	34,869
Grant Assistance	13,614	13,614
Financial Assistance	1,143,143	1,114,265
	<b>1,302,857</b> <sup>(1)</sup>	<b>1,274,837</b>

<sup>(1)</sup> The increase is primarily due to a reinvestment strategy in Employment, Income and Health Supports, which benefits renters related to the phase out of the Education Property Tax Credit, and volume increases in Community Living Disability Services; offset by a transfer to Manitoba Housing for funding to Salvation Army.

## Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Corporate Services (09.3)</b>		
Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health. Supports education and compliance of accessibility standards and provides government-wide support for social innovation.		
Francophone Affairs Secretariat: Provides guidance to public bodies on The Francophone Community Enhancement and Support Act, the French Language Services Policy and related legislation on the delivery of services in French. Coordinates the operation of the Bilingual Service Centres and provides translation, interpretation and terminology management services.		
<b><i>Sub-Appropriations</i></b>		
Corporate Support	<b>2,578</b>	2,603
Legislation and Strategic Policy	<b>3,698</b>	3,723
Office of the Vulnerable Persons' Commissioner	<b>604</b>	595
Social Services Appeal Board	<b>446</b>	449
Manitoba Accessibility Office	<b>824</b>	833
Social Innovation Office	<b>1,846</b>	1,778
Francophone Affairs Secretariat	<b>3,620</b>	3,585
	<b>13,616</b>	13,566
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	<b>8,062</b>	7,969
Other Expenditures	<b>2,806</b>	2,849
Grant Assistance	<b>2,748</b>	2,748
	<b>13,616</b>	13,566

## Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Child and Youth Services (09.4)</b>		
Supports evidence-based prevention and early intervention strategies for children and youth.		
Provides policy direction, funding and support to the four child and family services authorities who provide a comprehensive continuum of services for early intervention, prevention, and child protection and reunification services delivered through their mandated agencies. Administers centralized services that assist agencies and community organizations to provide for the well-being of children, youth and families.		
Provides program direction, funding, and policy development for the Early Learning and Child Care system, including licensing facilities, certification of the workforce, grant funding and establishing qualifications for education and training programs.		
<b><i>Sub-Appropriations</i></b>		
Strategic Initiatives and Program Support	<b>3,702</b>	3,702
Child Protection	<b>121,753</b>	123,350
Child and Family Services Authorities	<b>375,679</b>	377,179
Early Learning and Child Care	<b>185,514</b>	181,712
	<b>686,648</b>	685,943
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	<b>13,312</b>	13,309
Other Expenditures	<b>31,302</b>	31,302
Grant Assistance	<b>489,319</b>	485,319
Financial Assistance	<b>152,715</b>	156,013
	<b>686,648</b> <sup>(1)</sup>	685,943

<sup>(1)</sup> The increase is primarily due to incremental operating grants for newly created child care spaces.

## Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Housing (09.5)</b>		
Provides for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.		
<b><i>Sub-Appropriations</i></b>		
Manitoba Housing and Renewal Corporation	<u>134,187</u>	<u>128,798</u>
	<b>134,187</b>	128,798
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	29,410	-
Other Expenditures	3,110	-
Grant Assistance	<u>101,667</u>	<u>128,798</u>
	<b>134,187</b> <sup>(1)</sup>	128,798

<sup>(1)</sup> The variance is primarily due to the transition of Manitoba Housing and Renewal Corporation positions, salaries and employee benefits and other expenditures to the Department of Families, increased operating funding support for delivering social housing programs, as well as a transfer from Community Service Delivery Division for funding to Salvation Army.

### Non-Appropriated Expense

Provides for costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.

<b><i>Expense by Type</i></b>		
Amortization Expense	432 <sup>(1)</sup>	583

<sup>(1)</sup> The variance is primarily due to a reduction in amortization costs for assets fully amortized as at March 31, 2021.

# Risk Analysis

The Department of Families is committed to its continuous, proactive and integrated process for risk management and fraud prevention.

The department creates a risk management culture by providing visible leadership in the areas of financial and human resources, knowledge and information management, policy development and implementation, and operations, health and safety. The department also tracks and mitigates legal, environmental and reputational risks. This comprehensive approach helps the department monitor, manage and communicate risks from an organization-wide perspective. This equips the department to understand its risks, respond to them proactively, implement optimal mitigation measures and capitalize on opportunities.

The department follows many processes to control expenditures and ensure that program standards are met, such as legislation, regulation, policy and delegation of authorities. The department manages its risks and fraud prevention in accordance with all policies identified in the Government of Manitoba Risk Management Policy.

The Department Comptrollership Plan strives to strengthen accountability, maintains strong financial control and outlines several activities and measures to achieve its risk management responsibilities:

- The Departmental Audit Committee meets quarterly to review departmental activities, manage and assess opportunities, discuss audit plans and findings and to expand and implement the department's risk management framework.
- All incidents of fraud are reported in writing in accordance with the Fraud Prevention and Reporting policy.
- Policy and procedure manuals and internal training materials are used to educate employees and ensure a common understanding in the areas of comptrollership, risk management and fraud prevention.
- Delegation of Financial Signing Authority charts are maintained to identify and hold accountable all individuals who are legally empowered to exercise financial transaction authority on behalf of the Manitoba government.
- Financial and Administrative Services branch routinely performs process audits to verify that staff follow prescribed procedures, act in compliance with policy and strictly adhere to control measures designed to mitigate known risks.
- Risk assessment and management is built into the department's planning, program management and priority setting activities, including the development of new initiatives.
- Service Purchase Agreements and Fee for Service Agreements are in place for external agencies that provide services to the department.
- Risks associated with external service providers are actively monitored through analysis of financial and program reports and/or licensing standards by respective program areas and the department's Agency Accountability and Support Unit. This provides critical information on the integrity of the financial and operational practices of agencies providing services and support to vulnerable citizens.
- A comprehensive business continuity plan for all critical business functions in the department is updated regularly to address contingency staffing and processing issues, to ensure compliance with legislation and to ensure the department is prepared to continue its operation after disastrous events.

# Appendices

## Statutory Responsibilities of the Minister of Families

Manitoba Families operates under the authority of the following Acts of the Continuing Consolidation of the Statutes of Manitoba:

The Accessibility for Manitobans Act  
The Adoption Act  
The Adult Abuse Registry Act  
The Bilingual Service Centres Act  
The Child and Family Services Act  
The Child and Family Services Authorities Act  
The Community Child Care Standards Act  
The Cooperative Housing Strategy Act  
The Elderly and Infirm Persons' Housing Act [with respect to elderly persons' housing units as defined in the Act]  
The Francophone Community Enhancement and Support Act  
The Housing and Renewal Corporation Act [except clause 44(k)]  
The Income Tax Act [sections 7.20 and 10.6]  
The Intercountry Adoption (Hague Convention) Act  
The Manitoba Assistance Act  
The Parents' Maintenance Act [Section 10]  
The Poverty Reduction Strategy Act  
The Protecting and Supporting Children (Information Sharing) Act  
The Social Services Administration Act  
The Social Services Appeal Board Act  
The Social Work Profession Act  
The Vulnerable Persons Living with a Mental Disability Act

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

## Glossary

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

**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.

**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. The provincial Mission Statement is “Manitoba: Measuring Progress.”

**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.

**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.

**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 represents the desired result of a performance measure. They provide organizations with feedback about performance.



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

**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 five, 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.