

Manitoba Seniors and Long-Term Care

Aînés et Soins de longue durée Manitoba

Annual Report
Rapport Annuel

21|22

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

Seniors and Long-Term Care

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This publication is available in alternate formats, upon request.

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Minister's Letter of Transmittal



MINISTER OF SENIORS AND LONG-TERM CARE

Room 314
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

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

Lieutenant-Governor of Manitoba

Room 235 Legislative Building

Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honor, the Annual Report of Manitoba Seniors and Long-Term Care, for the fiscal year ending March 31, 2022.

Respectfully submitted,

"Original signed by"

Honourable Scott Johnston

Minister of Seniors and Long-Term Care



Lettre d'accompagnement de la ministre



MINISTER OF SENIORS AND LONG-TERM CARE

Room 314
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

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

Lieutenante-gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère des Aînés et des Soins de longue durée du Manitoba pour l'exercice se terminant le 31 mars 2022.

Veuillez agréer, Madame la Lieutenante-Gouverneure, l'expression de mon profond respect.

«original signé par»

Le ministre des Aînés et des Soins de longue durée,

Scott Johnston



Deputy Minister's Letter of Transmittal



Seniors and Long-Term Care

Deputy Minister

314-450 Broadway, Winnipeg, Manitoba, Canada R3C 0V8

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The Honourable Scott Johnston

Minister of Seniors and Long-Term Care

Room 314 Legislative Building

Winnipeg, MB R3C 0V8

Sir:

I am pleased to present for your approval the 2021/22 Annual Report of the Department of Seniors and Long-Term Care.

Respectfully submitted,

"original signed by"

Bernadette Preun

Deputy Minister of Seniors and Long-Term Care



Lettre d'accompagnement de la sous-ministre



Seniors and Long-Term Care
Deputy Minister

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Monsieur Scott Johnston

Ministre des Aînés et des Soins de longue durée

Palais législatif, bureau 314

Winnipeg (Manitoba) R3C 0V8

Monsieur le ministre,

J'ai le plaisir de soumettre à votre approbation le rapport annuel 2021-2022 du ministère des Aînés et des Soins de longue durée.

Le tout respectueusement soumis.

La sous-ministre des Aînés et des Soins de longue durée,

«original signé par»

Bernadette Preun



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Introduction

Overview to the Annual Report

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

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

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

Aperçu du rapport annuel

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

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

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

Department at a Glance – 2021/22 Results

Department Name & Description	As a new department, Seniors and Long-Term care will undertake extensive consultation with Manitobans to modify, enhance and implement a renewed seniors strategy so aging Manitobans are able to stay safe in their own homes and communities as long as they choose. The department will also oversee the implementation of all recommendations of the Stevenson Review.
Minister	Honourable Scott Johnston
Deputy Minister	Bernadette Preun

Summary Expenditure (\$M)	
0.4	0.3
Restated Budget	Actual

Core Expenditure (\$M)		Core Staffing	
0.3	0.2	14.00	14.00
Authority	Actual	Authority	Actual

Departmental Responsibilities

The overall responsibilities of the minister and Seniors and Long-Term Care include:

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose.
- Oversee implementation of all recommendations of the Stevenson Review.
- There is no legislation under the responsibility of the minister.

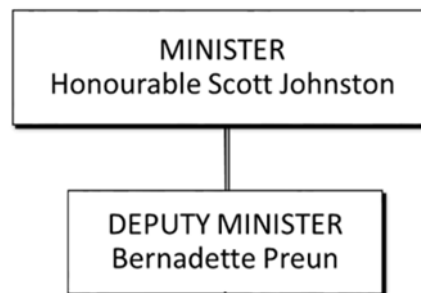
Responsabilités ministérielles

Les responsabilités ministérielles globales du ministre des Aînés et des Soins de longue durée sont les suivantes :

- Modifier, améliorer et mettre en œuvre une stratégie renouvelée visant les personnes âgées, de sorte que celles-ci puissent demeurer en sécurité dans leur propre domicile et leur collectivité aussi longtemps qu'elles le souhaitent.
- Superviser la mise en œuvre de toutes les recommandations du rapport Stevenson.
- Il n'y a pas de législation sous la responsabilité du ministre.

Organizational Structure

Department of Seniors and Long-Term Care as at March 31, 2022



2021/22 Key Achievement Highlights

During the fiscal year, the Department of Seniors and Long-Term Care accomplished the following:

- Produced four public progress reports related to the Stevenson Review to provide implementation updates on the Stevenson recommendations.
- Presented the Final Report of The Provincial Implementation Plan for the Stevenson Review, accepting all of the report's 17 recommendations for action to build a stronger foundation for improved seniors care in Manitoba.
- Initiated consultations with Manitobans and stakeholders to modify, enhance and implement a renewed Seniors Strategy so that seniors are able to stay safe in their own homes and communities as long as they choose.

Points saillants des principales activités et réalisations de 2021-2022

Pendant l'exercice financier, le ministère des Aînés et des Soins de longue durée a accompli ce qui suit :

- Il a préparé quatre rapports d'étape publics qui faisaient le point sur la mise en œuvre des recommandations du rapport Stevenson.
- Il a publié le Rapport final sur le plan provincial de mise en œuvre des recommandations du rapport Stevenson, qui acceptait l'ensemble des 17 recommandations formulées dans le rapport Stevenson pour jeter des bases plus solides d'amélioration des soins aux aînés du Manitoba
- Il a consulté la population manitobaine et les parties prenantes afin de modifier, d'améliorer et de mettre en œuvre une stratégie renouvelée visant les personnes âgées, de sorte que celles-ci puissent demeurer en sécurité dans leur propre domicile et leur collectivité aussi longtemps qu'elles le souhaitent.

Department Strategy Map

The Department of Seniors and Long-Term Care was officially formed on January 18, 2022. As a result, strategic content was not developed in time for 2021/22 Main Estimates Supplement. However, the Department did produce content for the 2022/23 fiscal year which is included in the 2022/23 Supplement to the Estimates of Expenditure. The Department did develop/complete a number of key initiatives, objectives and performance measures throughout the year, which will be described in this report.

Vision

A renewed seniors strategy, informed by extensive consultation with Manitobans to modify, enhance and implement a renewed seniors strategy so aging Manitobans are able to stay safe in their own homes and communities as long as they choose.

Mission

To work with Manitobans, stakeholders and departments of government to inform government's priority and policy decisions in their development of a seniors strategy. To oversee the implementation of all recommendations of the Stevenson Review.

Values

- Mutual respect & collaboration. A listening approach and extensive engagement will inform policy advice.
- Innovative & forward thinking. Manitobans' expectations for the future will inform the way forward, and the seniors strategy will be informed by leading practices.
- Excellence. Policy advice and development will be supported by sound analysis and be evidence informed.
- Accountable. The department will work to ensure the commitment to implementing all recommendations of the Stevenson Review.

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create conditions to Improve Quality of Life
2. Advance Reconciliation

Working Smarter – Delivering Client-Centred Services

3. Foster and Advance Innovation
4. Reduce Red Tape (need in Seniors to be determined)
5. Involve Manitobans in Decision Making
6. Be Transparent

Public Service – Delivering Client-Service Excellence

- 7. Advance Diversity and Inclusion
- 8. Strengthen Respect at Work

Value For Money – Protecting Manitoba's Bottom Line

- 9. Provide Value for Money
- 10. Balance the Budget

Schéma stratégique ministériel

Le ministère des Aînés et des Soins de longue durée a été officiellement constitué le 18 janvier 2022. Par conséquent, le contenu lié à la stratégie n'a pas été élaboré à temps pour le budget complémentaire 2021-2022. Le ministère a toutefois produit du contenu pour l'exercice 2022-2023, qui se trouve dans le budget complémentaire 2022-2023. Tout au long de l'exercice, le ministère a élaboré et a mené à bien plusieurs initiatives clés, objectifs et mesures du rendement, qui seront décrits dans ce rapport.

Vision

Que de vastes consultations soient menées auprès de la population manitobaine afin que l'on puisse modifier, améliorer et mettre en œuvre une stratégie renouvelée visant les personnes âgées, de sorte que celles-ci puissent demeurer en sécurité dans leur propre domicile et leur collectivité aussi longtemps qu'elles le souhaitent.

Mission

Travailler avec la population manitobaine, les parties prenantes et les autres ministères pour éclairer les priorités établies et les décisions stratégiques prises par le gouvernement en vue de l'élaboration d'une stratégie visant les personnes âgées. Superviser la mise en œuvre de toutes les recommandations du rapport Stevenson.

Valeurs

- Respect mutuel et collaboration. Une approche axée sur l'écoute et de vastes consultations orienteront la formulation de conseils stratégiques.
- Pensée novatrice et avant-gardiste. Les attentes des Manitobains pour l'avenir nous indiqueront la voie à suivre, et la stratégie visant les personnes âgées sera éclairée par des pratiques exemplaires.
- Excellence. Les conseils d'orientation stratégique et les activités d'élaboration des politiques s'appuieront sur une analyse solide et des données probantes.
- Obligation de rendre compte. Le ministère s'efforcera de respecter son engagement à mettre en œuvre toutes les recommandations du rapport Stevenson.

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de Vie – Améliorer les résultats pour les Manitobains

1. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la réconciliation

Gestion Plus Ingénieuse – Fournir des services axés sur le client

3. Favoriser et promouvoir l'innovation
4. Réduire la bureaucratie (besoins liés aux aînés à déterminer)
5. Faire participer les Manitobains à la prise de décisions
6. Faire preuve de transparence

Fonction Publique – Favoriser l'excellence du service à la clientèle

- 7. Favoriser la diversité et l'inclusion
- 8. Renforcer le respect dans nos milieux de travail

Optimisation des Ressources – Protéger les résultats financiers du Manitoba

- 9. Dépenser judicieusement
- 10. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Seniors and Long-Term Care for the 2021/2022 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

As the Department of Seniors and Long-Term Care was newly formed in January of 2022, performance measures were developed for 22/23.

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Publish a seniors strategy and action plan, and identify early opportunities for policy and/or investment.
- Implementation of all recommendations of the Stevenson Review. Monitor implementation of recommendations.
- The province released the final report of the Stevenson Review, an independent external report following a serious COVID-19 outbreak at the Maples Long Term Care Home between October 20, 2020 and January 12, 2021. Seventy-three staff and 157 residents tested positive, and 54 residents died. The government commissioned an external review, led by Dr. Lynn Stevenson, and accepted all of the report's 17 recommendations for action. Four themes are highlighted in the review: resident safety, staffing compliments, infectious disease and pandemic preparedness, and communication with families and staff. The Department will provide stewardship to the implementation of the changes, which will improve quality of life outcomes for Manitobans residing in personal care homes. To view the final Stevenson Review and learn more about the province's response, visit: www.gov.mb.ca/health/maples_review.html

Performance Measures

Measure	Baseline	2021/22 Actual
1.a Advance the development of a Seniors Strategy	New Measure	New Measure
1.b Launch a target number of new or expanded initiatives to support seniors to stay in their home or community	New Measure	New Measure
1.c Implement a target percentage of Stevenson Review recommendations	New Measure	New Measure

1.a Seniors Strategy in development: A documented seniors strategy and action plan, informed by Manitobans and key groups will serve as way forward to guide decision-making for policy and investment. The seniors strategy and action plan is intended to be nearly completed in 2022/23.

1.b Number of new or expanded initiatives to support seniors to stay in their home or community: During the process to engage Manitobans, early ideas, challenges and opportunities will be identified. Early actions on policy and investment are anticipated.

1.c Percent completion of implementation of Stevenson Review recommendations: The implementation of the 17 recommendations of the Stevenson Review will be monitored to track progress. This measure tracks progress to completion of all the recommendations combined. Full implementation of all recommendations is multi-year.

2. Advance Reconciliation

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Engage Indigenous communities in the development of the seniors strategy and the identification of policy issues.

Performance Measures

Measure	Baseline	2021/22 Actual
2.a number of the number of new or expanded initiatives to support seniors to stay in their home or community, the number that serve Indigenous communities	New Measure	New Measure

2.a Number of new or expanded initiatives to support seniors to stay in their home or community: The Path to Reconciliation Act formalizes Manitoba’s commitment to advancing reconciliation, as guided by the Calls to Action of the Truth and Reconciliation Commission. During the process to engage Indigenous communities, it is anticipated that early ideas, challenges and opportunities will be identified. There may be opportunities for early policy work and investments, potentially in partnership with other levels of government.

Working Smarter – Delivering Client-Centred Services

3. Foster and Advance Innovation

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Identify and potentially implement forward-looking components of the strategy that significantly enhance the current model or are new to Manitoba.

Performance Measures

Measure	Baseline	2021/22 Actual
3.a Number of new to Manitoba seniors strategy design elements	New Measure	New Measure

3.a Number of new to Manitoba seniors initiatives: It is anticipated that Manitobans will have new ideas about how to support seniors safely in their homes and communities, and that leading practices in other jurisdictions may also inform how Manitoba may want to approach the seniors strategy. It is anticipated that there will be novel design, policy or investment components in the seniors strategy.

4. Reduce Red Tape

Key Initiatives

- Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Performance Measures

Measure	Baseline	2021/22 Actual
4.a Reduce Red Tape	New Measure	0%

4.a Reduce Red Tape: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, as a new department, it achieved 0 per cent. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was #0. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied.

The Department of Seniors and Long-Term Care does not anticipate creating regulatory requirements and will work with any departments that may be impacted by any recommended regulatory changes arising from the implementation of key initiatives that may result in the introduction of new regulatory requirements. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

5. Involve Manitobans in Decision Making

Key Initiatives

- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Consult extensively with Manitobans including Indigenous peoples, stakeholders and other government departments. An initial engagement to frame the seniors strategy and consultation process will be followed by consultations throughout 2022.

Performance Measures

Measure	Baseline	2021/22 Actual
5.a Number of individuals engaged	New Measure	New Measure
5.b Number of groups engaged	New Measure	New Measure
5.c Number of communities engaged	New Measure	New Measure
5.d Number of Indigenous individuals engaged	New Measure	New Measure

5.a-d Number of individuals, groups and communities engaged: A key component in developing the seniors strategy and action plan is hearing from Manitobans, including Indigenous people (in support of The Path to Reconciliation Act formalizes Manitoba's commitment to advancing reconciliation, as guided by the Calls to Action of the Truth and Reconciliation Commission), and other key groups. Consultations will shape how engagement will occur as well as the design for, and the priorities and investments that are anticipated to result with the seniors strategy and action plan.

6. Be Transparent

Key Initiatives

- Implementation of all recommendations of the Stevenson Review. Provide updates to Manitobans on the progress of implementation of the recommendations.
- Modify, enhance and implement a renewed Seniors Strategy so that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. Themes and seniors strategy design ideas will begin to emerge through the engagement with Manitobans. Provide updates to Manitobans on the outcomes of consultations, give visibility to the design concepts of the seniors strategy and communicate on early actions.

Performance Measures

Measure	Baseline	2021/22 Actual
6.a Achieve a target number of Stevenson Review updates	4	4
6.b Achieve a target number of seniors strategy updates	New Measure	New Measure

6.a Number of Stevenson Review updates: To provide visibility on the implementation of recommendations of the Stevenson Review, periodic updates will be provided to Manitobans.

6.b Number of seniors strategy updates: As part of the engagement process, Manitobans will be provided with updates on the themes emerging from the consultations as well as design concepts that are being considered

Public Service – Delivering Client-Service Excellence

7. Advance Inclusion

Key Initiatives

- Leveraging the value of diversity within the public service begins with our organizational culture. Public servants deserve the benefits of working within a diverse, inclusive, and respectful environment. Advancing inclusion also brings together valuable perspectives that enhance and advance the ability of public policies, programs, and services to meet the changing needs of the rich diversity of people who call Manitoba their home.

Performance Measures

Measure	Baseline	2021/22 Actual
7.a Percentage of department employees who have completed mandatory diversity and inclusion training	New Measure	New Measure

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

8. Strengthen Respect at Work

Key Initiatives

- Manitobans deserve excellence in the public service, and public servants should be proud to build careers in the service of Manitoba's citizens. Whether in a formal leadership role or not, all public servants have influence and should strive to be role models for others. The Manitoba Values and Ethics Guide explains the foundational values and ethics that all public servants are expected to uphold: acting in the public interest, with integrity, respect, skill, and dedication. Initiatives under the Security and Intelligence branch highlight the importance of a respectful and safe work environment free from harassment and bullying.

Performance Measures

Measure	Baseline	2021/22 Actual
8.a Percentage of department employees who have completed mandatory respectful workplace training	New Measure	New Measure

8.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 per cent completion rate was identified as a reasonable target for this measure.

Value for Money – Protecting Manitoba’s Bottom Line

9. Provide Value for Money

Key Initiatives

- Seniors and Long-Term Care is focused on delivering outcomes effectively and efficiently for Manitobans. As a new department, we will establish practices and processes that add value and reduce waste.

Performance Measures

Measure	Baseline	2021/22 Actual
9.a Advance the development of an electronic work and filing protocol	New Measure	New Measure

9.a Electronic work and filing: The reduction in redundancy, waste and inefficiency in use of paper will contribute to Government’s commitment to provide value for money. The amount of electronic work and filing is a lead indicator for unnecessary paper-related operating expenditure. The new department of Seniors and Long-Term Care will achieve a protocol to work towards paperless processes, and appropriate electronic vs paper filing (as set out through archival policy).

10. Balance the Budget

Key Initiatives

- By measuring our operating expenditures across the department each quarter, we can determine whether we are on pace with our budgetary allotments, and we can make more informed decisions about how our budget is created and dollars are spent in the future.

Performance Measures

Measure	Baseline	2021/22 Actual
10.a Work Within Operating Budget	New Measure	New Measure

10.a Work Within Operating Budget: As part of summary government, it is critical that expenditures of the Department of Seniors and Long-Term Care are kept in line and budgets are effectively balanced. This can be tracked by comparing the Summary Operating Budget to the Summary Operating Forecast.

FINANCIAL DETAILS

Consolidated Actual Expenditures

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

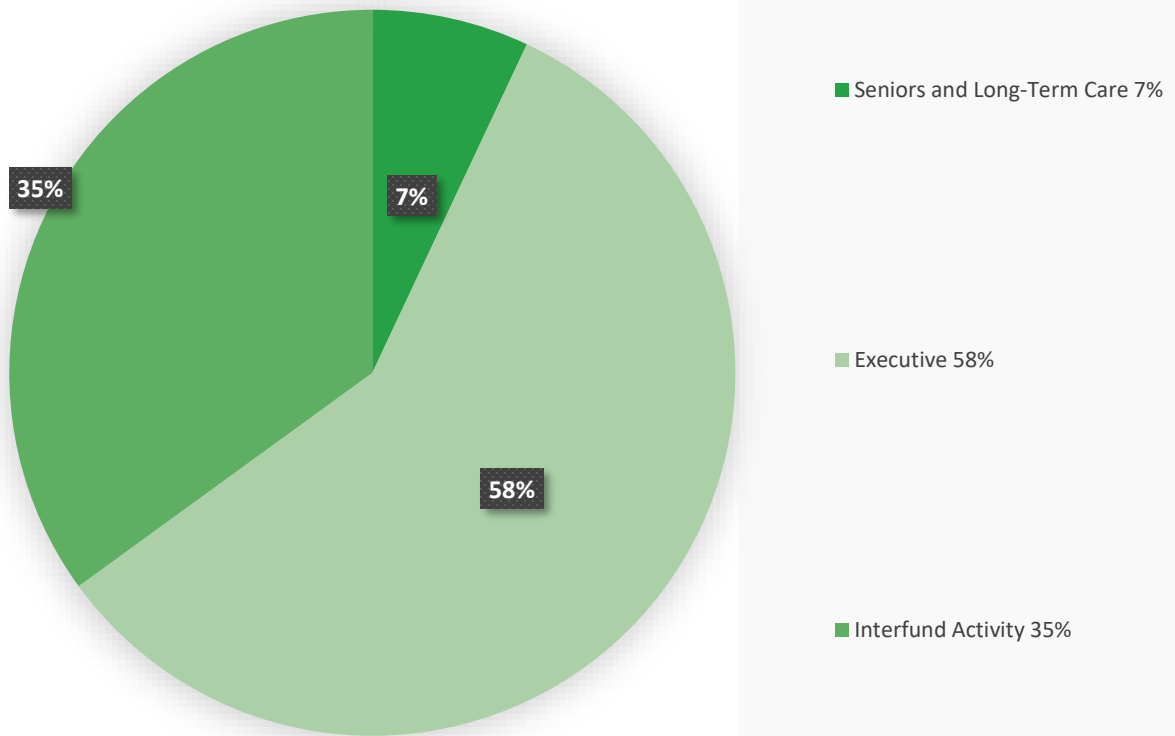
Consolidated Actual Expenditures

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Actual	2020/21 Actual
Executive	156	-	-	156	-
Seniors and Long-Term Care	19	-	-	19	-
Costs Related to Capital Assets (NV)	-	-	-	-	-
Interfund Activity	-	-	100	100	-
TOTAL	175	-	100	275	-

NV – Non-Voted

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



Summary of Authority

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

Detailed Summary of Authority	2021/22 Printed Estimates	In-Year Re- organization	Virement	Enabling Authority	Authority 2021/22	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Executive	-	166			166	
Seniors and Long-Term Care	-	163			163	
Subtotal	-	329	-	-	329	-
Part A – OPERATING (Non-Voted)						
TOTAL PART A - OPERATING	-	329	-	-	329	-

Part A - OPERATING

2021/22 Authority \$ (000's)

2021/22 MAIN ESTIMATES – PART A	-
Allocation of funds from:	
Subtotal	-
In-year re-organization from:	
Crown Services	166
Enabling Appropriation re: Internal Service Adjustments	163
Subtotal	329
2021/22 Authority	329

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

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

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	1. Executive				
11	(a) Minister's Salary	11	-	11	
	(b) Executive Support				
141	Salaries and Employee Benefits	141	-	141	
14	Other Expenditures	4	-	4	
166	Subtotal	156	-	156	
	2. Seniors and Long-Term Care				
	(a) Seniors and Long-Term Care				
144	Salaries and Employee Benefits	-	-	-	
19	Other Expenditures	19	-	19	
163	Subtotal	19	-	19	
329	Total Expenditures	175	-	175	

Departmental Program and Financial Operating Information

Executive (Res. No. 34.1)

Main Appropriation Description

Provides executive support and management for the Department of Seniors and Long-Term Care.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Minister's Salary	11	1.00	11
Executive Support	145	6.00	155
TOTAL	156	7.00	166

1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	11	1.00	11	-	
Total Sub-Appropriation	11	1.00	11	-	

1(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	141	6.00	141	-	
Other Expenditures	4	-	14	(10)	
Total Sub-Appropriation	145	6.00	155	(10)	

Seniors and Long-Term Care (Res. No. 34.2)

Main Appropriation Description

Supports the minister's engagement of Manitobans and stakeholders, as well as provides advice, analytical and initiative support to the minister in fulfilling their priority to develop a seniors strategy. Monitors implementation of all recommendations of the Stevenson Review.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Seniors and Long-Term care	19	7.00	163
TOTAL	19	7.00	163

2(a) Seniors and Long-Term care

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	-	7.00	144	(144)	1
Other Expenditures	19		19	-	
Total Sub-Appropriation	19	7.00	163	(144)	

Explanation(s):

1 – Primarily due to miscellaneous salaries under-expenditures.

Other Key Reporting

Departmental Risk

Risks and Mitigation Plans

Seniors and Long-Term Care is a newly established department, and will be undertaking risk and mitigation planning early in 2022/23.

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2021	March 31, 2022
Total number of regulatory requirements	Not applicable	0
Net change	Not applicable	0
Percentage change	Not applicable	0

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2021/22.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.
- There were no transfers of regulatory requirements with the formation of the new department. The Department of Seniors and Long-Term Care does not anticipate creating regulatory requirements and will work with any departments that may be impacted by any recommended regulatory changes arising from the implementation of key initiatives that may result in the introduction of new regulatory requirements.

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

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

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2021/ 2022
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	0
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	0
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	0

Equity and Diversity Benchmarks

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

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

Newly established department as a result of January 2022 Reorganization.

Appendices

Appendix A - Statutory Responsibilities

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.

No statutes have been assigned to the minister of Seniors and Long-Term Care.

Glossary

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

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

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

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

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

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

Baseline - The current level of performance for all measures.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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