

**Budget 2021**

# **Main Estimates Supplement**

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## **Budgets complémentaires**

**2021/22**

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**MANITOBA  
CENTRAL SERVICES**

**SERVICES CENTRALISÉS  
MANITOBA**

Manitoba Central Services  
Room 349 - Legislative Building, Winnipeg R3C 0V8  
Phone: 204-945-5703  
Fax: 204-948-1227  
Email: [DMCentral@leg.gov.mb.ca](mailto:DMCentral@leg.gov.mb.ca)

Online: [www.manitoba.ca/openmb/infomb](http://www.manitoba.ca/openmb/infomb)

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**MAIN ESTIMATES**

**SUPPLEMENT**

**2021-2022**

**Department of  
Central Services**

**BUDGET**

**COMPLÉMENTAIRE**

**2021-2022**

**Ministère des  
Services centralisés**



# Minister's Message and Executive Summary

This document has been produced by Manitoba Central Services as a supplement to the Printed Estimates of Expenditure. It is intended to provide background information on the department and complements the information already contained in the Printed Estimates of Expenditure.

Balanced scorecards have been recently implemented across the Manitoba government, and foster operational improvements by reinforcing transparency, urgency, alignment and accountability. They have been added to the redesigned Supplement to identify key priorities for each department that staff 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 results of these operations will be shared at the end of the fiscal year in the department's annual report.

The contents of this document are organized into five parts. The first part provides an overview of the ministry including its strategy roadmap and strategic priorities, objectives and initiatives. The second part provides financial information on staffing and expenditures. The third part provides information on the amount of money the department requires, the spending and allocation plan, and how expenses will flow throughout the fiscal year. The fourth part provides a risk analysis overview. The fifth part provides the statutory responsibilities of the minister and a standard glossary of terms.

As you use this document, I hope you're able to take the time to reflect on the challenging and important work our government has undertaken to improve the efficiency of our health care system, while providing Manitobans with the timely, quality care they deserve.

We will continue to improve central services, enabling government and the broader public sector to deliver improved programs and services to Manitobans.

Original Signed by

Honourable Reg Helwer,

Minister of Central Services

# Message du ministre et sommaire exécutif

Le ministère des Services centralisés a produit le présent document, qui complète le Budget des dépenses imprimé. Il vise à fournir des renseignements généraux sur le ministère et complète les renseignements que contient déjà le Budget des dépenses imprimé.

Les tableaux de bord équilibrés mis en œuvre récemment dans l'ensemble du gouvernement du Manitoba favorisent les améliorations opérationnelles en renforçant la transparence, l'urgence, l'alignement et la reddition de comptes. On les a ajoutés au supplément refondu pour établir les priorités clés de chaque ministère que le personnel s'efforcera de réaliser, avec les mesures de rendement appropriées.

En se fondant sur le supplément transformé en plan d'activités axé sur les priorités stratégiques, les ministères peuvent prendre des mesures pour établir des plans opérationnels qui précisent davantage comment les priorités stratégiques se traduiront dans les activités quotidiennes. Les résultats de ces activités seront communiqués à la fin de l'exercice financier dans le rapport annuel du ministère.

Le contenu du présent document est organisé en cinq parties. La première partie offre un aperçu du ministère, y compris son plan stratégique, ses priorités stratégiques, ses objectifs et ses initiatives. La deuxième partie contient des renseignements financiers concernant le personnel et les dépenses. La troisième partie offre des renseignements sur le montant d'argent dont le ministère a besoin, le plan de dépenses et d'affectations ainsi que le flux des dépenses prévu au cours de l'exercice. La quatrième partie contient un survol de l'analyse des risques. La cinquième partie décrit les responsabilités que la loi attribue au ministre et offre un glossaire standard.

Pendant que vous utiliserez le présent document, j'espère que vous pourrez prendre le temps de réfléchir sur les travaux difficiles et importants que notre gouvernement a entrepris pour améliorer l'efficacité de notre système de soins de santé tout en fournissant à la population du Manitoba les soins rapides et de qualité qu'elle mérite.

Nous continuerons d'améliorer les services centralisés afin de permettre au gouvernement et au secteur public élargi de fournir des programmes et des services améliorés aux Manitobains.

Original signé par

Le ministre des Services centralisés,

Monsieur Reg Helwer

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# Ministry Description

Manitoba Central Services was established in 2019 to focus on modernization of government services including procurement, Information Technology (IT), and capital management with the mandate to be the service delivery organization for government. Prior to this, the department functioned within Manitoba Finance. In October 2019, the Department of Central Services was formed to execute duties and functions related to capital management and delivery under Order in Council 316/2019.

## Vision

An empowered and enabled Public Service.

## Mission

Enabling government and the broader public sector to deliver improved programs and services to 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.
- **Client-Centric:** Delivering high-quality services  
We are dedicated to meeting the needs of our clients and stakeholders across government and the broader public sector 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.
- **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.
- **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.



# Description du ministère

Créé en 2019, Services centralisés Manitoba est chargé de moderniser les services du gouvernement, y compris l'approvisionnement, la technologie de l'information et la gestion des immobilisations, et a pour mandat d'agir comme organisme de fourniture de services du gouvernement. Auparavant, ces fonctions relevaient de Finances Manitoba. En octobre 2019, on a établi le ministère des Services centralisés pour assurer l'exécution des tâches et des fonctions liées à la gestion et à la fourniture des immobilisations en vertu du décret 316/2019.

## Vision

Une fonction publique habilitée.

## Mission

Aider le gouvernement et le secteur public élargi à fournir des programmes et des services améliorés à la population du Manitoba.

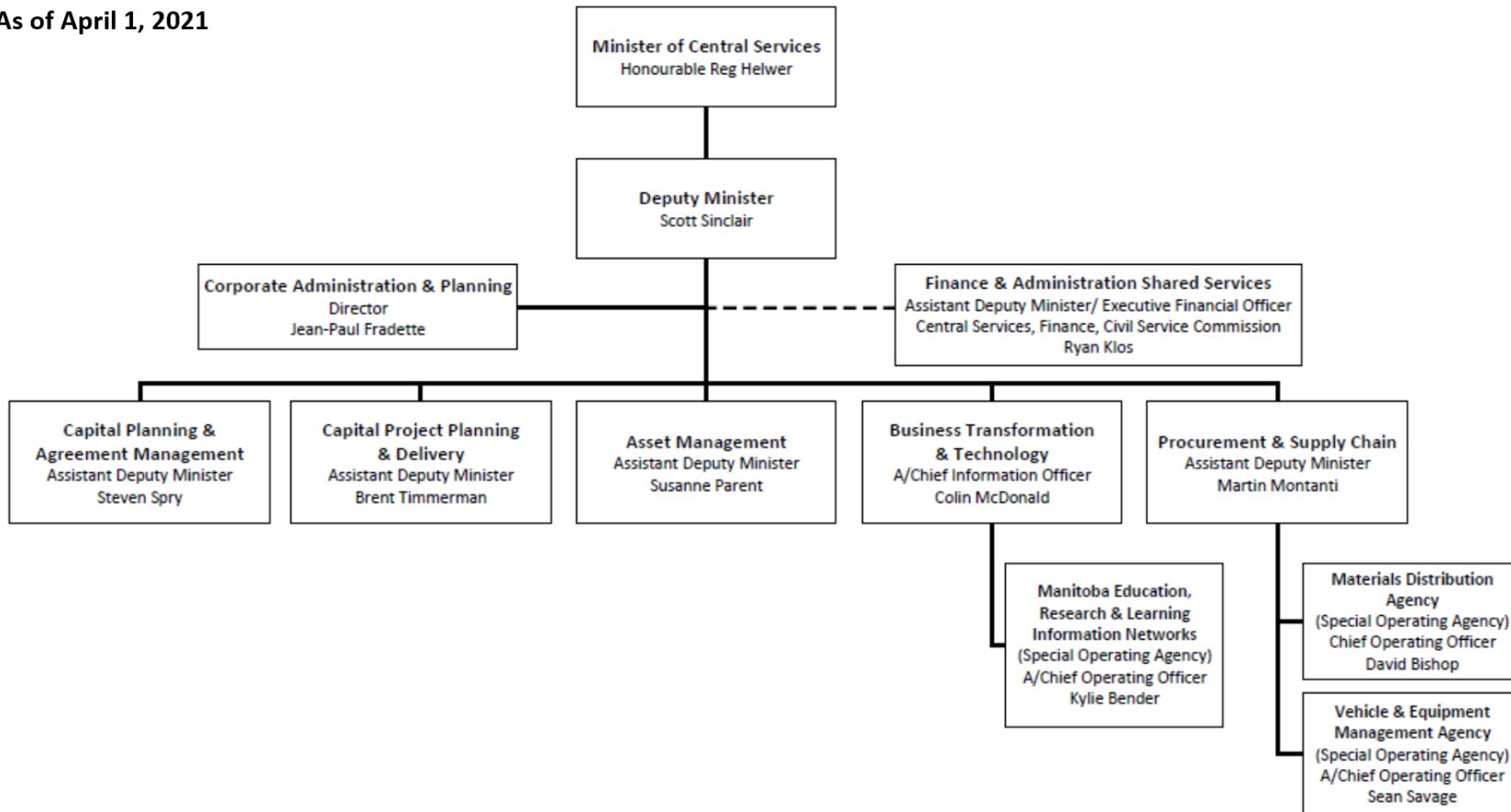
## Valeurs

- **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.
- **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.
- **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.

- **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.

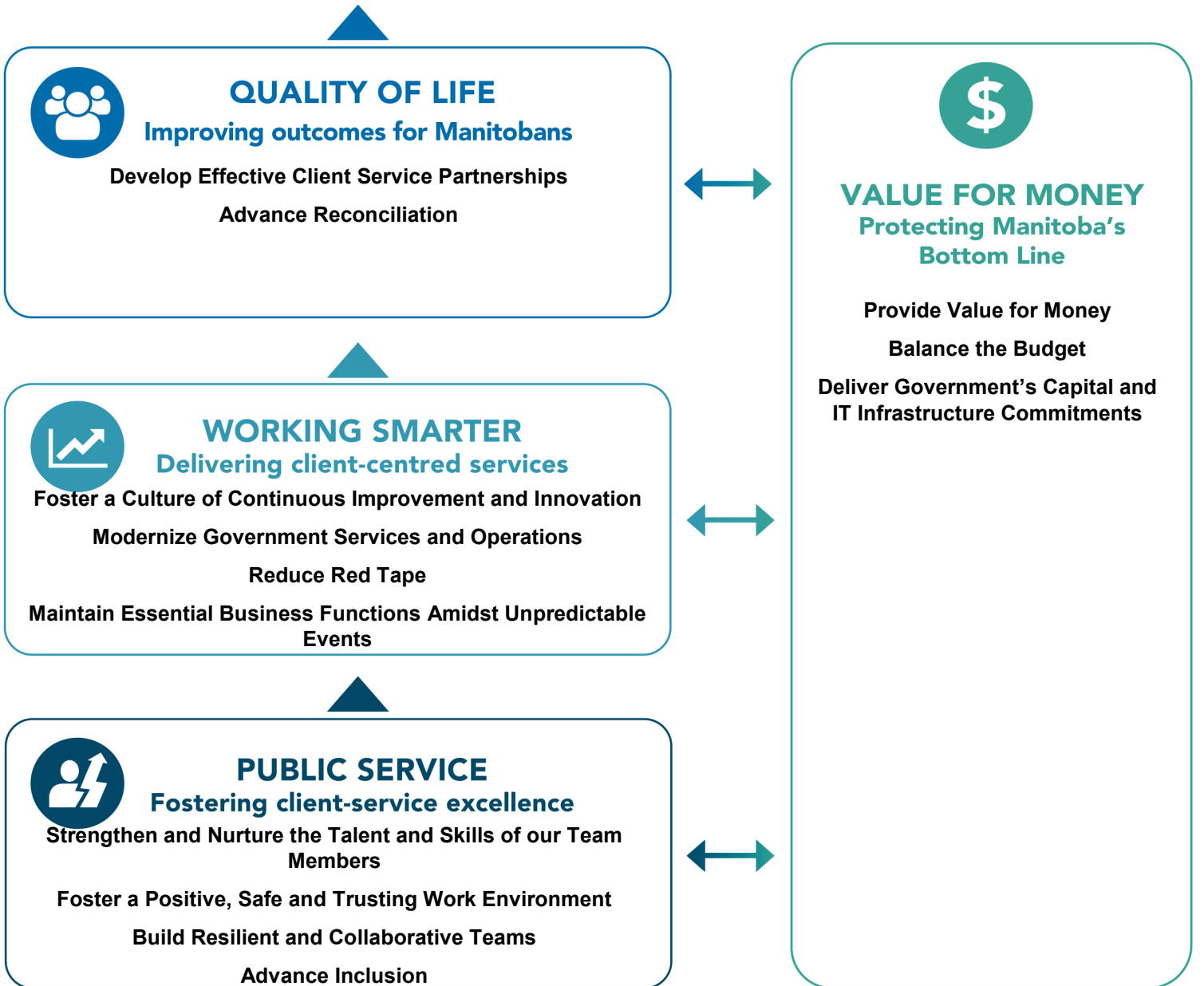
# Organization Structure

As of April 1, 2021



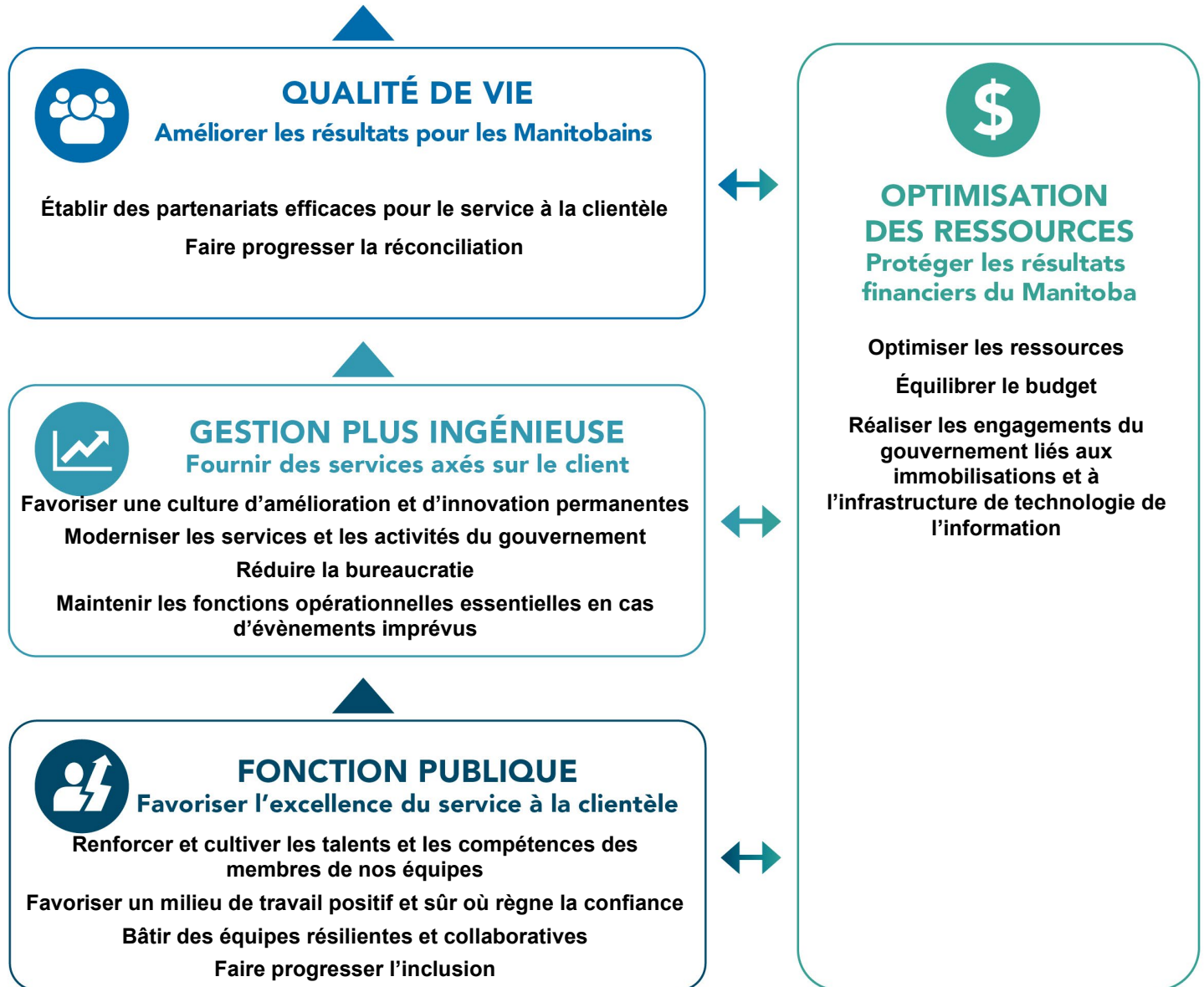
# Strategy Map

## Department of Central Services



# Schéma stratégique

## Ministère des Services centralisés



# Strategic Priorities, Objectives and Initiatives

## Advance Reconciliation

### Departmental Objective: Advance Reconciliation

#### Performance Measurement

- Percentage of Staff Attending Educational Events

This measure supports the Advance Reconciliation objective by encouraging Central Services staff to attend professional and management workshops, education events and skills-based training in support of Truth and Reconciliation Commission (TRC) Calls to Action 92 (iii). These include development of intercultural competency and promoting understanding of the history of Aboriginal/Indigenous Peoples, the history and legacy of residential schools, Treaties and Aboriginal Rights, and Aboriginal-Crown relations. This measure is captured through the Departmental Employee Pulse Check Survey question on participation in any events, workshops, or training on Reconciliation. The measure is reported as a percentage of the total staff from within the department who have participated in these types of events/ trainings/ workshops.

## Foster and Advance Innovation

### Departmental Objective: Foster a Culture of Continuous Improvement and Innovation

#### Performance Measurement

- Number of The Idea Fund (TIF) Projects Approved / Completed

The Idea Fund invests resources to support efficiencies and generate savings within the public service as part of the advancement of government's Transforming the Public Service: A Strategy for Action. This Fund recognizes the good ideas coming from the civil service that drive innovation, improve engagement and generate savings for government.

- Number of Staff with Continuous Improvement Training

Continuous Improvement training encourages and promotes a safe environment to take calculated risks and develop capacity to innovate. This is identified as when an individual or group attends a workshop/training taken virtually or in-person covering innovation tools or methodologies which include, but are not limited to: Lean Management, Lean Six Sigma, Operational Excellence, Agile, Human Centered Design/Design Thinking, Innovation Engineering, Behavioural Insights, Institute for Citizen Centred Service's Customer Service Certification Professional/Manager Certifications, Public Engagement and Participation (IAP2). To assist with capturing this data, the department is including this measure in its Departmental Employee Pulse Check Survey.

## **Departmental Objective: Modernize Government Services and Operations**

### Performance Measurement

- Number of Continuous Improvement Events Completed

This measure supports the modernization of services and operations across the department. A Continuous Improvement (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/program delivery, and organizational culture. The event can take place virtually or in-person, and typically takes anywhere from ½ a day to five days to complete, depending on the depth and breadth of the topic to be covered. Team members typically come away with 'to-do' items that help the solutions take hold within the department and may take various amounts of time to execute.

The CI cycle often involves using a variety of problem solving and innovation tools/methods to:

- i) identify and validate the problem;
- ii) brainstorm and plan how the problem can be improved;
- iii) implement proposed changes;
- iv) monitor and evaluate how the changes are working.

To assist with capturing this data, the department is including this measure in its Departmental Employee Pulse Check Survey.

## **Departmental Objective: Maintain Essential Functions Amidst Unpredictable Events**

### Performance Measurement

- Number of Business Continuity Plans Tested and in Place

The Business Continuity Plan (BCP) is intended to streamline business continuity response procedures, clarify executive lines of authority, roles and responsibilities, and detail mission-critical services to ensure a coordinated response to events that may impact on the timely delivery of Central Services programs and services to government 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. Every employee in the Government of Manitoba has a responsibility to be prepared to deal with an emergency disruption of services, and Management is responsible for ensuring the education and awareness of all staff within their workgroup. This measure ensures and supports the existence and continuous improvements of business continuity as a whole.

## **Reduce Red Tape**

### **Departmental Objective: Reduce Red Tape**

### Performance Measurement

- Percentage of Red Tape Reduction

This measure helps in identifying the administrative burden experienced by stakeholders in complying with provincial regulatory requirements. The government has introduced a uniform reduction target of 2.5 percent for all departments and government agencies. Establishing the baseline number of regulatory requirements in a regulatory instrument is a necessary step to monitor and measure changes made over time.



# Enhance Client Services

## Departmental Objective: Develop Effective Client Service Partnerships

### Performance Measurement

- Number of Business Areas with Client-Feedback Mechanisms in Place

This measure encourages and promotes the behaviour of obtaining client feedback, moving towards a client-centric organization model. Client feedback guides improvements and can empower positive change in the department. To ensure the business/program areas are advancing toward a client-centric model, business/program areas that have or do not have mechanisms in place for obtaining client feedback will be identified and encouraged to develop such mechanisms.

# Build Our Capacity to Deliver

## Departmental Objective: Strengthen and Nurture the Talent and Skills of our Team Members

### Performance Measurement

- Percentage of Employees Receiving Meaningful Feedback on the Work They Do

This measure ensures that the department is fostering an environment of lifelong learning. A Departmental Employee Pulse Check Survey is used to allow employees to anonymously identify if they receive meaningful feedback on the work they do from their superiors and their peers.

- Percentage of Employees Whose Work-Related Learning and Development is Supported

This measure supports the department in nurturing the talent and skills of its employees. A Departmental Employee Pulse Check Survey is used to allow employees to anonymously identify if they feel supported by their business area in their work-related learning and development plans.

## **Departmental Objective: Build Resilient and Collaborative Teams**

### Performance Measurement

- Number of Staff Members with Mandatory Training Completed

This measure supports building resilient and collaborative teams by ensuring all staff have the appropriate base training required to competently and safely perform all duties related to their position. These are not limited to the five mandatory training courses assigned to each new hire upon employment with the provincial government, but extends to job-specific regulated base training which may be overseen by a regulatory body or legislation.

- Number of Staff Members Cross-Trained

This measure supports building resilient and collaborative teams by creating opportunities internally for staff to experience and learn from other roles within the department, including job shadowing and mentorship, to fully support program areas. The measure is a percentage of total departmental staff participating in internal learning events and work opportunities.

## **Advance Inclusion**

### **Departmental Objective: Foster Diversity and Inclusion**

#### Performance Measurement

- Number of Staff with Diversity and Inclusion Training

In order to foster a diverse and inclusive organization, as a starting point for the new department, Central Services intends to measure the number of staff members with training or education in diversity and inclusion. This is identified as when an individual or group attends a workshop/training taken virtually or in-person covering diversity and inclusion, and may include but not limited to the mandatory training courses. Such training is expected to promote the value of diversity and positively impact our organizational culture, as well as increase recognition among staff on how diversity and inclusion positively impact performance, engagement and innovation in the workplace. Further review of this performance measure is expected once the department establishes a Diversity and Inclusion Committee and develops a strategic plan on advancing inclusion.

# Strengthen Respect in our Workplaces

## Departmental Objective: Foster a Positive, Safe and Trusting Work Environment

### Performance Measurement

- Number of Workplace Health and Safety/ Respectful Workplace Committees in Place

A Workplace Safety and Health Committee/ Respectful Workplace Committee is an integral part of fostering and maintaining a positive, safe and trusting work environment. Each committee act as a go-between for workers and management for occupational health and safety concerns and an environment free from harassment and discrimination. It makes recommendations to Management to improve Workplace Safety and Health, and promote respectful workplace awareness, and ultimately assist in preventing injuries and illnesses at the workplace or on the job site.

- Communication Flow from Senior Leadership to Staff

To ensure communication of essential information flows effectively from senior leaders to staff, a Departmental Employee Pulse Check Survey is used to allow employees to anonymously provide feedback they receive communication originated from senior leadership.

# Provide Value for Money

## Departmental Objective: Identify Savings from Digital Advances

### Performance Measurement

- Cumulative Savings Resulting From Advances in Digital Government

This measure helps to ensure the department is providing Value for Money through implementation of digital advances. The measure quantifies total dollar value of cumulative savings resulting from advances in digital Government such as: Cloud First Approach, Robotic Process Automation, Chatbot Technology Enablement, Enterprise Resource Planning, Digital Identity, Data Analytics, and upgrades to Manitoba's Virtual Private Network.

## **Departmental Objective: Identify Savings from Advances in Procurement**

### Performance Measurement

- Cumulative Savings Resulting From Advances in Procurement

This measure helps to ensure the department is providing Value for Money through implementation of advanced procurement processes. Total dollar value of cumulative savings resulting from advances in procurement.

## **Departmental Objective: Paper and Print Reduction**

### Performance Measurement

- 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. 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. The amount of paper used is a lead indicator for paper related operating expenditure. Target is based on Government of Canada initiative [https://www.justice.gc.ca/eng/rp-pr/cp-pm/dpr-rr/2013\\_2014/supp/dsds-smdd.html](https://www.justice.gc.ca/eng/rp-pr/cp-pm/dpr-rr/2013_2014/supp/dsds-smdd.html) The federal government targeted a 20% reduction in paper usage over three years, which is approximately 6% annually.

## **Balance the Budget**

### **Departmental Objective: Balance the Budget**

#### Performance Measurement

- Percentage of business areas working within operating/capital budget.

This measure helps to ensure that the department operates within allocated budget.

**Departmental Objective: Deliver Government's Capital and Information Technology (IT) Infrastructure Commitments**

Performance Measurement

- Percentage of Projects On-Track, Within Budget and On-Time.

This measure focuses on projects/initiatives listed in Ministerial mandate letter are on-track, within budget and on-time. Focus for this measure is on budget. This measure assists the department by identifying projects at risk of lapsing funds and provides the ability to reallocate as necessary.

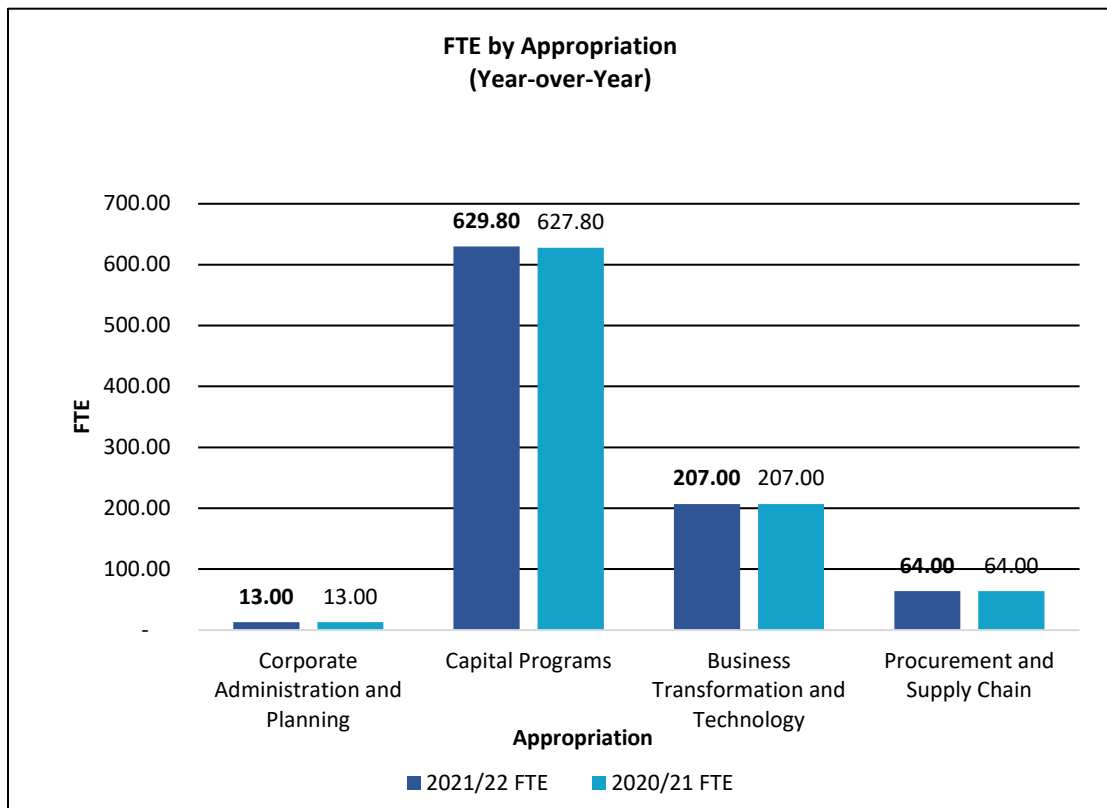
- Percentage of Capital Budget Expended.

This measure will track the total capital budget that has been expended, to ensure Central Capital's planned budget allocation is on target and public funds are fully expended in the year they are approved (committed). By tracking percentage of capital dollars spent, we can effectively deliver on departmental commitments made for the relevant fiscal year.

# Staffing

## Full Time Equivalent (FTE) by Appropriation

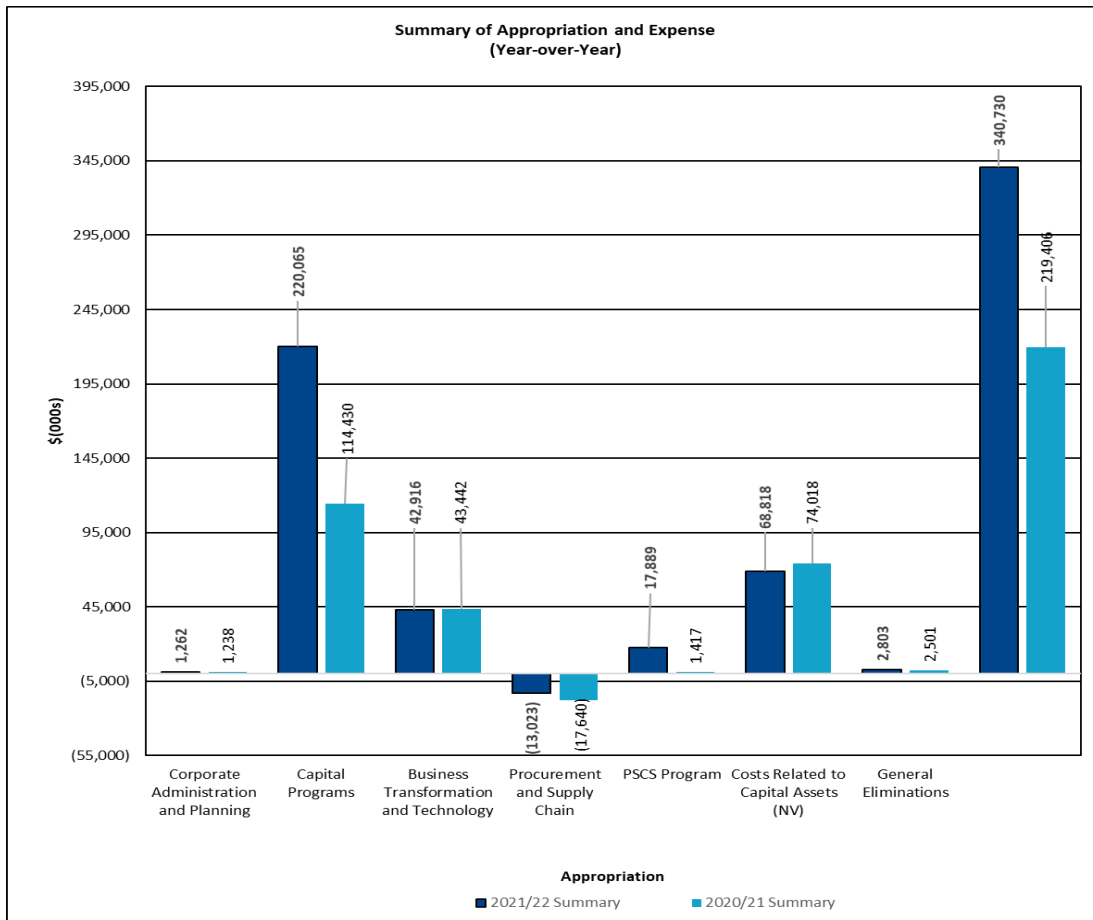
	<u>2021/22</u> FTE	<u>2020/21</u> FTE
Corporate Administration and Planning	<b>13.00</b>	13.00
Capital Programs	<b>629.80</b>	627.80
Business Transformation and Technology	<b>207.00</b>	207.00
Procurement and Supply Chain	<b>64.00</b>	64.00
TOTAL	<b>913.80</b>	911.80



# Expenditure Summary

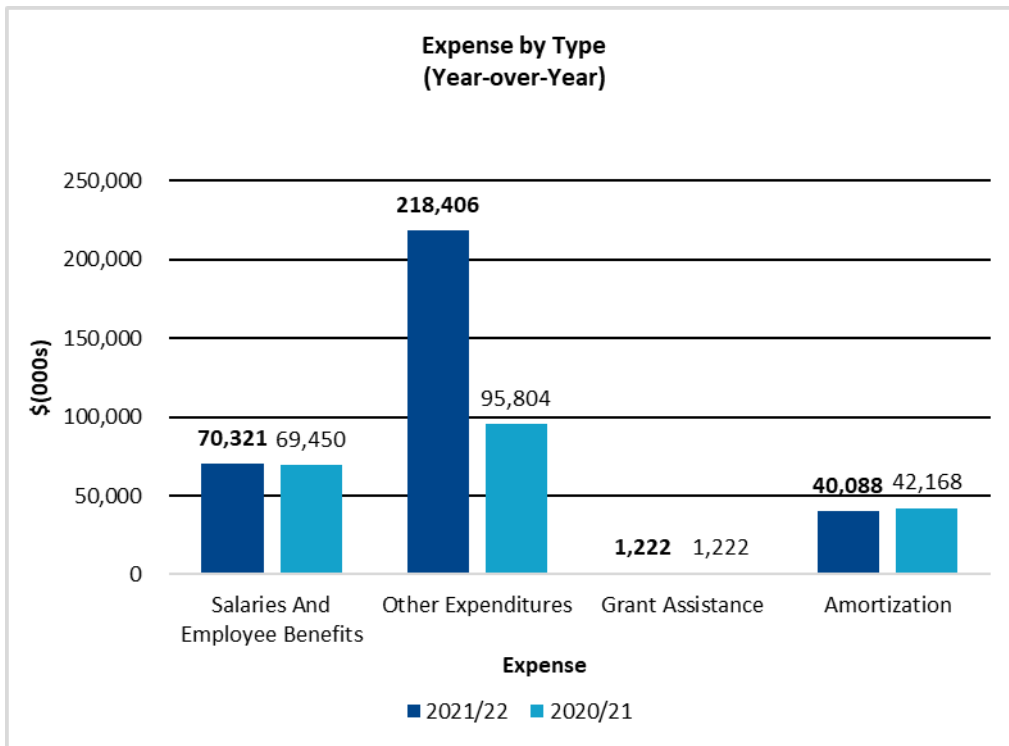
## Summary of Appropriation and Expense

	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2021/22 Summary</b>	2020/21 Summary
Corporate Administration and Planning	1,262	-	-	<b>1,262</b>	1,238
Capital Programs	220,065			<b>220,065</b>	114,430
Business Transformation and Technology	43,266	5,361	(5,711)	<b>42,916</b>	43,442
Procurement and Supply Chain	7,467	66,300	(86,790)	<b>(13,023)</b>	(17,640)
PSCS Program	17,889	-	-	<b>17,889</b>	1,417
Costs Related to Capital Assets (NV)	40,088	28,730	-	<b>68,818</b>	74,018
General Eliminations	-	-	2,803	<b>2,803</b>	2,501
<b>TOTAL</b>	<b>330,037</b>	<b>100,391</b>	<b>(89,698)</b>	<b>340,730</b>	<b>219,406</b>



# Expense by Type

	<b>2021/22</b> <b>\$(000s)</b>	2020/21 \$(000s)
Salaries and Employee Benefits	<b>70,321</b>	69,450
Other Expenditures	<b>218,406</b>	95,804
Grant Assistance	<b>1,222</b>	1,222
Amortization	<b>40,088</b>	42,168
	<b>330,037</b>	208,644





## Summary of Capital Investments and Loans

	Part B - Capital Investment	Part C - Loans and Guarantees	Part D - Other Reporting Entities Capital Investment
General Assets	56,200	-	-
Vehicle and Equipment Management Agency	-	-	17,990
Materials Distribution Agency	-	-	3,800
	56,200	-	21,790

## Program and Financial Operating Information – Part A

	2021/22 \$(000s)	2020/21 \$(000s)
	<hr/>	<hr/>
<b>Corporate Administration and Planning (08.1)</b>		
Provides executive planning, management and administrative support to the department, including policy and program direction.		
<b><i>Sub-Appropriations</i></b>		
Minister	42	42
Executive Support	335	327
Corporate Administration and Planning Services	<hr/> 885	<hr/> 869
	1,262	1,238
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	1,180	1,156
Other Expenditures	<hr/> 82	<hr/> 82
	1,262	1,238

	<b>2021/22</b> <b>\$(000s)</b>	2020/21 \$(000s)
<b>Capital Programs (08.2)</b>		
<i>Capital Planning and Agreement Management:</i> Manages the negotiation of bi- and tri-lateral capital funding agreements and partnerships, supports the management of Manitoba's Capital Framework and the annual capital allocation plan.		
<i>Capital Project Planning and Delivery:</i> Delivers and manages departments' capital projects, develops, implements and oversees the use of innovative project delivery and project financing methodologies (e.g., P3s, Integrated Design Planning, Value Engineering and Design Build).		
<i>Asset Management:</i> 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.		
<b>Sub-Appropriations</b>		
Capital Planning and Agreement Management	<b>106,384</b>	2,940
Capital Project Planning and Delivery	<b>4,565</b>	4,419
Asset Management	<b>109,116</b>	106,934
	<b>220,065</b>	114,293
<b>Expense by Type</b>		
Salaries and Employee Benefits	<b>44,616</b>	43,432
Other Expenditures	<b>174,238</b>	69,650
Grant Assistance	<b>1,211</b>	1,211
	<b>220,065</b>	114,293

	<b>2021/22</b> <b>\$(000s)</b>	2020/21 \$(000s)
	<hr/>	<hr/>
<b>Business Transformation and Technology (08.3)</b>		
<p>The central agency with overall responsibility for Information Technology (IT) and Business Transformation strategy, policy and service delivery for the Government of Manitoba</p>		
<b><i>Sub-Appropriations</i></b>		
Government Information and Communication Technology	<b>41,995</b>	42,507
Legislative Building Information Systems	<b>1,271</b>	1,285
MB Education, Research and Learning Information Networks	-	-
	<hr/> <b>43,266</b>	<hr/> 43,792
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	<b>18,585</b>	19,010
Other Expenditures	<b>24,671</b>	24,771
Grant Assistance	<b>11</b>	11
	<hr/> <b>43,266</b>	<hr/> 43,792

	<b>2021/22</b> <b>\$(000s)</b>	2020/21 \$(000s)
	<hr/>	<hr/>
<b>Procurement and Supply Chain (08.4)</b>		
Sets the strategic direction, policies, and processes for procurement and supply chain related functions across government.		
<b><i>Sub-Appropriations</i></b>		
Procurement and Supply Chain	<b>7,467</b>	5,736
	<hr/>	<hr/>
	<b>7,467</b>	5,736
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	<b>5,049</b>	4,957
Other Expenditures	<b>2,418</b>	779
	<hr/>	<hr/>
	<b>7,467</b>	5,736

	<b>2021/22</b> <b>\$(000s)</b>	2020/21 \$(000s)
	<hr/>	<hr/>
<b>Public Safety Communication Services (08.5)</b>		
Provides for modern radio communication services that will assist public safety organizations manage emergencies for the benefit of all Manitobans.		
<b><i>Sub-Appropriations</i></b>		
Public Safety Communication Services	<b>17,889</b>	1,417
	<hr/>	<hr/>
	<b>17,889</b>	1,417
<b><i>Expense by Type</i></b>		
Other Expenditures	<b>17,889</b>	1,417
	<hr/>	<hr/>
	<b>17,889</b>	1,417

	<b>2021/22</b> <b>\$(000s)</b>	2020/21 \$(000s)
	<hr/>	<hr/>
<b>Non-Appropriated Expense</b>		
Provides for costs related to capital assets.		
<b><i>Expense by Type</i></b>		
Amortization Expense	<b>40,088</b>	42,168

# Risk Analysis

Central Services is implementing 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. Departmental management provides visible and valuable leadership in this area, ensuring effective communication and education, resulting in a departmental risk management culture.

The department currently manages its risks under the framework of the provincial government's Comptrollership Framework and overall Risk Management Policy. Other authorities guiding the department include the Financial Administration Manual/General Manual of Administration, the Workplace Health and Safety Act, and other departmental and divisional policies and procedures.

The Department's Executive Management Committee (EMC) meetings provide a forum for discussion on risk, governance and control issues, and enable identification program areas requiring examination by, internal department audit leads, Internal Audit and Consulting Services (IACS), and/or external consultants where specialty expertise is required





# Appendices

## Statutory Responsibilities of the Minister of Central Services

Manitoba Central Services is responsible for providing a wide range of capital management and service delivery to government and the broader public sector. Services fall under the general categories of procurement, Information Technology (IT), as well as management of government's vertical and underground infrastructure.

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

### The Crown Lands Act (C 340)

- sections 1 to 4, clauses 7.3(2)(a) and (b), sections 9, 11 to 13.1, 15 and 20, subsections 23(1) and (2), sections 24 to 26, 30, 34 and 34.1
- sections 5 to 6.1, clauses 7(1)(a), (b), (d) and (e), subsections 7(2) to (6), subsection 7.1(1) and subsections 7.3(1) and (3) to (5), sections 7.6, 8, 14, 16 to 18, 21, 22, and subsection 23(3), insofar as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits.

### The Government Purchases Act (G 90)

### The Land Acquisition Act (L 40)

### The Legislative Building Centennial Restoration and Preservation Act (L 117)

### The Provincial Parks Act (P 20)

[sections 1 and 16, subsection 21(1), sections 22 and 30, clauses 32(b), (f), (i), (j) and (k), 33(u) and subsection 34(1), and the Debt Certificate Regulation, M. R. 140/96]

### The Public Works Act (P 300)

[as it relates to matters within the mandate of the Accommodation Services Division of the Department of Central Services]

### The Wild Rice Act (W 140)

[sections 1 and 2, subsection 8(2), sections 10 to 13, 15, 16, 18 to 23, and clause 31(e)]

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.

**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.).

**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.

**Infrastructure Assets** – A subset of tangible capital assets that are used by the general public, such as parks, highways and water control structures.

**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.

**Other Reporting Entities** – Entities in the GRE such as Crown organizations, 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).

**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.

**Tangible Capital Assets** – Assets with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale.

**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.