

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Seniors and Long-Term Care

Aînés et Soins de longue durée Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, 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 anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

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

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

Nous respectons l'esprit et l'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

314-450 Broadway
Winnipeg, MB R3C 0V8

Phone: 204-945-2536
Fax: 204-948-7700
Email: DMSENIORS@leg.gov.mb.ca

Online: www.manitoba.ca/openmb/infomb

This publication is available in alternate formats, upon request.
Contact: Accessibility Coordinator at 204-945-2536

**Supplement
to the Estimates
of Expenditure
2023/24**

**Seniors and Long-
Term Care**

**Budget
complémentaire
2023-2024**

**Aînés et Soins de
longue durée**

Minister's Message



MINISTER OF SENIORS AND LONG-TERM CARE

Room 314
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 Seniors and Long-Term Care Supplement to the Estimates of Expenditure. As the Minister responsible for Seniors and Long-Term Care, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

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

"original signed by"

Honourable Scott Johnston

Minister of Seniors and Long-Term Care



Message ministériel



MINISTER OF SENIORS AND LONG-TERM CARE

Room 314
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère des Aînés et des Soins de longue durée du Manitoba. En tant que ministre des Aînés et des Soins de longue durée, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

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

«original signé par»

Le ministre des Aînés et des Soins de longue durée,

Scott Johnston



Table of Contents

- Minister’s Message 2**
- Message ministériel 3**
- Introduction / Overview of the Supplement to the Estimates of Expenditure..... 6**
- Introduction/Aperçu du budget complémentaire 7**
- Seniors and Long-Term Care at a Glance 8**
- Coup d’œil sur le ministère des Aînés et des Soins de longue durée 9**
- Department Responsibilities 10**
- Responsabilités du ministère 11**
- Organizational Structure 12**
 - Seniors and Long-Term Care as of April 1, 2023 12
- Department Strategy Map 13**
 - Vision 13
 - Mission 13
 - Values 13
 - Department Balanced Scorecards Priorities and Objectives 14
- Schéma stratégique ministériel..... 15**
 - Vision 15
 - Mission 15
 - Valeurs..... 15
 - Priorités et objectifs des tableaux de bord équilibrés ministériels 16
- Department Balanced Scorecards Priorities and Objectives – Details 17**
 - Quality of Life – Improving Outcomes for Manitobans 17
 - Working Smarter – Delivering Client-Centred Service 20
 - Public Service – Delivering Client-Service Excellence 22
 - Value for Money – Protecting Manitoba’s Bottom Line 24
- Financial Details 25**
 - Consolidated Expenditures..... 25
 - Departmental Expenditures and FTEs by Appropriation and Type 27
 - Departmental Staffing 28
 - Equity and Diversity Benchmarks 29
 - Position Summary by Career Stream..... 29
- Departmental Program and Financial Operating Information – Part A Expenditure and FTEs 32**
 - Executive (Res. No. 34.1) 32
 - Senior and Long-Term Care (Res. No. 34.2.) 33



Other Key Reporting 34
 Departmental Risk..... 34

Appendices 37
 Appendix A– Statutory Responsibilities 37

Glossary 38

Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

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

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

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

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

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

Introduction/Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

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

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

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

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

Seniors and Long-Term Care at a Glance

Department Description	Seniors and Long-Term Care will action the implementation of a whole-of-government seniors strategy with the primary objective to ensure the province of Manitoba is an ideal place to age and ensure that older adults are able to stay safe in their own homes and communities as long as they choose. The department will establish an advocacy function and advance quality improvement beginning with home care and personal care homes. The department will continue to oversee the implementation of all recommendations of the Stevenson Review.
Minister	Honourable Scott Johnston
Deputy Minister	Bernadette Preun

Summary Expenditure (\$M)	
93	54
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
93	54	15.00	14.00
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère des Aînés et des Soins de longue durée

Description du ministère	Le ministère des Aînés et des Soins de longue durée mettra en œuvre une stratégie pangouvernementale pour les personnes âgées dont le principal objectif sera de faire du Manitoba un endroit idéal pour vieillir, où les aînés peuvent demeurer en sécurité dans leur propre domicile et leur collectivité aussi longtemps qu'ils le souhaitent. Le ministère établira une fonction de défense des intérêts et fera progresser l'amélioration de la qualité en commençant par les soins à domicile et les foyers de soins personnels. Il continuera de superviser la mise en œuvre de toutes les recommandations du rapport Stevenson.
Ministre	Scott Johnston
Sous-ministre	Bernadette Preun

Dépenses globales (en millions de dollars)	
93	54
2023-2024	2022-2023

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
93	54	15.00	14.00
2023-2024	2022-2023	ETP en 2023-2024	ETP en 2022-2023

Department Responsibilities

The Minister of Seniors is the cabinet minister responsible for Seniors and Long-Term Care. This includes working with other departments on emerging initiatives and issues that affect older Manitobans.

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

- Implement a whole-of-government seniors strategy so that aging Manitobans are able to stay safe in their own homes and communities.
- Establish an advocacy function to advance quality improvements and support older adults and caregivers beginning with home care and personal care homes.
- Oversee implementation of all recommendations of the Stevenson Review.
- There is no legislation under the responsibility of the Minister.

Department Shared Services

The Department of Health / Finance Division is responsible for ensuring appropriate management and accountability of department resources and alignment with business strategies and priorities. The division provides shared services supporting budgeting, financial analysis and financial reporting for the Departments of Health, Mental Health and Community Wellness and Seniors and Long-Term Care.

Responsabilités du ministère

Le ministre des Aînés est le ministre de la Couronne responsable des Aînés et des Soins de longue durée. À ce titre, il collabore avec d'autres ministères sur des initiatives et des enjeux émergents qui touchent les Manitobains âgés.

Les responsabilités générales du ministre et du ministère des Aînés et des Soins de longue durée sont les suivantes :

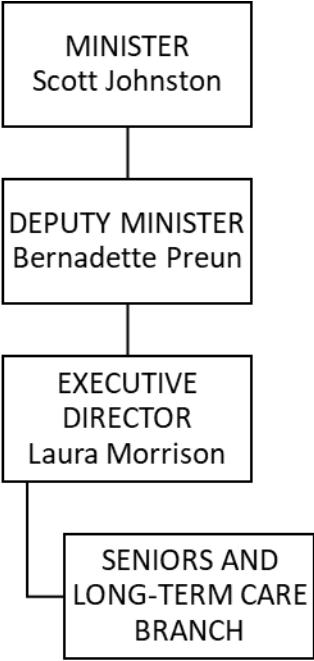
- Mettre en œuvre une stratégie pangouvernementale pour les personnes âgées afin que les aînés du Manitoba puissent demeurer en sécurité dans leur propre domicile et leur collectivité.
- Établir une fonction de défense des intérêts pour faire progresser l'amélioration de la qualité et soutenir les personnes âgées et leurs proches aidants, en commençant par les soins à domicile et les foyers de soins personnels.
- Superviser la mise en œuvre de toutes les recommandations du rapport Stevenson.
- Aucune loi n'est sous la responsabilité du ministre.

Services partagés du ministère

La Division des finances du ministère de la Santé est chargée d'assurer une gestion appropriée des ressources ministérielles et l'obligation redditionnelle à cet égard, de même que la conformité aux stratégies et aux priorités opérationnelles. Elle fournit des services partagés au ministère de la Santé, au ministère de la Santé mentale et du Mieux-être de la communauté et au ministère des Aînés et des Soins de longue durée, en vue d'appuyer leurs activités de budgétisation, d'analyse financière et de production de rapports financiers.

Organizational Structure

Seniors and Long-Term Care as of April 1, 2023



Department Strategy Map

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

Vision

Older Manitobans are valued and empowered to live healthy and productive lives in their communities making Manitoba an ideal place to age.

Mission

To lead broad provincial government collaboration, foster partnerships with seniors serving organizations and service providers, and collaborate with rights holding governments including First Nations, Red River Métis, and Inuit to implement Manitoba's seniors strategy in seven focus areas: safe, inclusive, accessible communities; navigation; high quality services; financial security; reducing ageism and ableism; Indigenous engagement and co-design; and, collaboration and accountability. To oversee the implementation of all recommendations of the Stevenson Review.

Values

- **Respect, Choice, Independence, Dignity and Equitable Access:** These are basic requirements across everyone that works with older people in Manitoba.
- **Quality and Innovation:** Quality will be determined from the perspective of seniors. Families and caregivers and, in response, the government and partners, will drive improvement through new approaches, technology and learning. Policy advice and development will be supported by sound analysis and be evidence informed.
- **Equity, Diversity and Inclusion:** Unique life experiences shape an individual's worldview, and we will ensure appropriate diversity of representation among people providing, as well as receiving, services and supports.
- **Person and Family-centred:** The design and delivery of programs, supports and services will always begin with the needs of older residents, our families and our caregivers.
- **Truth and Reconciliation:** Building foundational relationships with Indigenous peoples and working collaboratively to ensure that they have the supports to age well in alignment with their traditions and culture.
- **Partnership, Collaboration and Interdependence:** We will foster and support co-ordination, collaboration and partnership across governments, communities and service providers, recognizing the interdependence of all. A listening approach and ongoing engagement with stakeholders will inform policy advice.
- **Accountability:** The department will work to ensure the commitment to implementing all recommendations of the Stevenson Review and implementing strategic initiatives of the seniors strategy.

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. Involve Manitobans in Decision Making
5. Be Transparent

Public Service – Delivering Client-Service Excellence

6. Advance Diversity and Inclusion
7. Strengthen Respect at Work
8. Build our Capacity to Deliver

Value For Money – Protecting Manitoba's Bottom Line

9. Balance the Budget

Schéma stratégique ministériel

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

Vision

Les personnes âgées du Manitoba sont valorisées et habilitées à mener une vie saine et productive dans leur collectivité, ce qui fait du Manitoba un endroit idéal pour vieillir.

Mission

Diriger de vastes efforts de collaboration au sein du gouvernement provincial, favoriser l'établissement de partenariats avec des fournisseurs et des organismes de services aux aînés et collaborer avec des administrations détentrices de droits, notamment celles des Premières Nations, des Métis de la rivière Rouge et des Inuits, afin de mettre en œuvre la stratégie pour les personnes âgées du Manitoba dans sept secteurs d'intervention privilégiés : collectivités sécuritaires, inclusives et accessibles; accueil et orientation; services de qualité; sécurité financière; réduction de l'âgisme et de la discrimination fondée sur la capacité physique; participation des Autochtones et conception conjointe avec ces peuples; collaboration et obligation redditionnelle. Superviser la mise en œuvre de toutes les recommandations du rapport Stevenson.

Valeurs

- Respect, choix, indépendance, dignité et accès équitable – Ce sont des exigences de base pour tous ceux qui travaillent avec des aînés au Manitoba.
- Qualité et innovation – La qualité sera déterminée du point de vue des aînés. Les familles, les proches aidants et, en réponse, le gouvernement et les partenaires stimuleront l'amélioration grâce à de nouvelles approches et technologies et à de nouveaux apprentissages. Les conseils d'orientation stratégique et les activités d'élaboration des politiques s'appuieront sur une analyse solide et des données probantes.
- Équité, diversité et inclusion – Des expériences de vie uniques façonnent la vision que chaque personne a du monde; nous assurerons donc une représentation suffisamment diversifiée parmi les gens qui fournissent ou reçoivent des services et des mesures de soutien.
- Démarche centrée sur la personne et la famille – La conception et la prestation de programmes, de mesures de soutien et de services commenceront toujours par les besoins des résidents âgés, de nos familles et de nos proches aidants.
- Vérité et réconciliation – Nous établirons des relations fondamentales avec les peuples autochtones et travaillerons de concert avec eux pour nous assurer que leurs membres disposent des mesures de soutien dont ils ont besoin pour bien vieillir, conformément à leurs traditions et à leur culture.
- Partenariat, collaboration et interdépendance – Nous favoriserons et soutiendrons la coordination, la collaboration et les partenariats entre les gouvernements, les collectivités et les fournisseurs de services en reconnaissant leur interdépendance. Une approche axée sur l'écoute et une participation continue des parties prenantes éclaireront la formulation de conseils stratégiques.
- Obligation redditionnelle – Le ministère s'efforcera de respecter son engagement à mettre en œuvre toutes les recommandations du rapport Stevenson et les initiatives prévues dans le cadre de la stratégie pour les personnes âgées.

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. Faire participer les Manitobains à la prise de décisions
5. Faire preuve de transparence

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

6. Favoriser la diversité et l'inclusion
7. Renforcer le respect dans nos milieux de travail
8. Renforcer notre capacité d'exécution

Optimisation des ressources – Protéger les résultats financiers du Manitoba

9. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- Implementation of “Manitoba, A Great Place to Age: Provincial Seniors Strategy” will establish a more comprehensive, responsive system of programs and policies that will provide the supports and services so seniors can live independently in their homes, have active lifestyles, and the ability to stay connected to their families and communities as long as possible.
- **Implementation of recommendations of the Stevenson Review:** 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. The department will monitor the implementation of recommendations.

Performance Measures

Measure	2022/23 Target	2023/24 Target
1.a Launch a target number of new or expanded initiatives to support seniors to stay in their own home or community	10	7
1.b Number of initiatives implemented to support safe, accessible communities for ageing Manitobans	-	New Measure
1.c Number of initiatives implemented to support communication and navigation for ageing Manitobans	-	New Measure
1.d Number of financial security initiatives implemented for ageing Manitobans	-	New Measure
1.e Number of initiatives implemented to reduce ageism and ableism	-	New Measure
1.f Number of initiatives implemented to support high quality services for ageing Manitobans	-	New Measure
1.g Implement a target percentage of Stevenson Review recommendations	50%	75%

1.a Launch a target number of new or expanded initiatives to support seniors to stay in their own home or community: Through engagements with seniors and stakeholders in Manitoba, ideas to address current challenges and leverage opportunities were identified, and actions on policy and investments will be implemented to help seniors stay in their home or community as long as safely possible. Advancing actions to support seniors and their caregivers will demonstrate that outcomes for the seniors strategy have been prioritized based on importance as raised through engagements. This measure will track the total number of new or expanded initiatives linked to the seniors strategy. In 2022/23 the target was to spend \$20M on 10 new or expanded initiatives. In 2023/24 the department will spend an additional \$10M on seven new or expanded initiatives to advance the seniors strategy.

1.b Number of initiatives implemented to support safe, accessible communities for ageing Manitobans: Investments in transportation, housing, physical environments, public spaces and initiatives that ensure communities will be more accessible, safe, inclusive and tailored to the needs of Manitobans as they age. This will enable older Manitobans to stay engaged and as part of their communities as their needs and capabilities change. This measure will track the number of strategic initiatives implemented under the category of safe, inclusive, accessible communities in the seniors strategy. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.c Number of initiatives implemented to support communication and navigation for ageing Manitobans: Investments or actions that support communication and navigation that provides advice and support to help seniors their families, caregivers, and service providers find the right mix of programs and services to help older Manitobans age in alignment with their goals and desires. This will help seniors, their families and caregivers as well as service providers access up-to-date information about programs and services in an easy and accessible way that takes into consideration different ways that people consume information. This measure will track the total number of strategic initiatives implemented under the category of navigation in the seniors strategy. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.d Number of financial security initiatives implemented for ageing Manitobans: Investments or actions that empower Manitobans to be financially secure as they age. This will help to ensure Manitobans have opportunity to remain in the workforce for as long as we choose and are supported to maintain their financial security as they age while building on the financial supports already available specifically for seniors. This measure will track the total number of strategic initiatives implemented under the category of financial security in the seniors strategy. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.e Number of initiatives implemented to reduce ageism and ableism: Investments or actions that promote the value and celebration of people, regardless of age, and that ageism and ableism are reduced. This will reduce ageism and ableism in the workplace, increase positive perceptions of aging in the public, and improve social inclusion and other outcomes for Manitobans as they age. This measure will track the total number of strategic initiatives implemented under the category of reducing ageism and ableism in the seniors strategy. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.f Number of initiatives implemented to support high quality services for ageing Manitobans: Initiatives implemented along the continuum (health and social systems) that provide accessible, equitable, high quality, affordable services including those that directly and indirectly strengthen our home care foundation. This will provide enhanced choice and access to services and supports along the continuum of aging and improved service quality, reliability and accountability. This measure tracks total number of strategic initiatives implemented under the category of high quality services in the seniors strategy. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.g. Implement a target percentage of Stevenson Review recommendations: The implementation of the 17 recommendations of the Stevenson Review will be monitored to track progress. This measure tracks the percent of progress to completion of all the recommendations combined. Full implementation of all recommendations is multi-year.

2. Advance Reconciliation

Key Initiatives

- Begin implementation of a whole-of-government seniors strategy to ensure that ageing Manitobans are able to stay safe in their own homes and communities as long as they choose. The department will build relationships with Indigenous partners taking a distinctions-based approach to identify and collaboratively address shared priorities through a co-design approach.

Performance Measures

Measure	2022/23 Target	2023/24 Target
2.a Percent completion of reconciliation training	New measure	90%
2.b Number of meaningful consultations with rights holding governments including First Nations, Red River Métis and Inuit people.	-	New Measure

2.a Percent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports the Truth and Reconciliation Commission’s (TRC) Call to Action (CTA) 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

CTA 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.

2. b Number of meaningful consultations with rights holding governments including First Nations, Red River Métis and Inuit people: The total number of meaningful consultations with rights holding governments as the lead to collaboratively address shared priorities through a co-design approach on going development and implementation of the senior strategy initiatives. We will take a distinction-based approach and work with First Nations, Red River Métis, and Inuit people in a manner that acknowledges the specific rights, interests, priorities and concerns of each, while respecting and acknowledging these distinct Peoples with unique cultures, histories, rights, laws and governments. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Working Smarter – Delivering Client-Centred Service

3. Foster and Advance Innovation

Key Initiatives

- Begin implementation of a whole-of-government seniors strategy to ensure that aging Manitobans are able to stay safe in their own homes and communities as long as they choose. The department will identify and potentially implement forward-looking components of the strategy that significantly enhance the current model or are new to Manitoba.

Performance Measures

Measure	2022/23 Target	2023/24 Target
3.a Number of new to Manitoba seniors strategy design elements	5	5

3.a Number of new to Manitoba seniors initiatives: Manitobans and stakeholders 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. By identifying elements and concepts new to Manitoba within the seniors strategy action plan document we will show how innovative solutions can be implemented and tailored to meet the unique context for the province and meet the evolving service and support needs of seniors and caregivers in urban, rural and remote communities. This measure will capture the total number of new to Manitoba initiatives / elements to help seniors stay in their own home or community. Not just funding increases to current programs or services.

4. Involve Manitobans in Decision Making

Key Initiatives

- Launch and begin implementation of a whole-of-government seniors strategy to ensure that ageing Manitobans are able to stay safe in their own homes and communities as long as they choose. We will continue to build relationships with Indigenous partners taking a distinctions-based approach to identify and collaboratively address shared priorities through a co-design approach. As we begin to implement the seniors strategy we will work to ensure older residents, families, caregivers, service providers and partners will have a voice in decision-making and will be kept up to date on the progress and impact of implementation activities we will undertake.

Performance Measures

Measure	2022/23 Target	2023/24 Target
4. a Advance the development and implementation of a partnership and advisory structure for implementation of the seniors strategy	-	New Measure

4. a Advance the development and implementation of a partnership and advisory structure for implementation of the seniors strategy: The percentage of advancement on developing a partnership and advisory structure for implementation of the seniors strategy that enables collaboration, integration and communication between older people, families, caregivers, seniors serving organizations and different levels of government. Making changes to deliver these strategy goals will support an increase in collaborative initiatives with other levels of government, more efficient and effective decision-making, initiative implementation, issues resolution and increased accountability and transparency. This measure will capture the percentage of work completed to establish the advisory structure based on department work plan deliverables. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

5. Be Transparent

Key Initiatives

- Implementation of all recommendations of the Stevenson Review. In order to ensure transparency, the Department will provide updates to Manitobans on the progress of implementation of the recommendations.
- Launch and begin implementation of a whole-of-government seniors strategy to ensure that ageing Manitobans are able to stay safe in their own homes and communities as long as they choose. Provide updates to Manitobans on the outcomes of consultations, communicate the launces of initiatives and report on performance measures to ensure that all interested parties are aware of local service changes.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Achieve a target number of Stevenson Review updates	4	4	2	2
5.b Number of seniors strategy updates	-	-	8	8

5.a Achieve a target number of Stevenson Review updates: By providing visibility on the implementation of recommendations of the Stevenson Review, periodic updates demonstrate transparency and a commitment to make improvements in long-term care so seniors are receiving the dignified care ageing Manitobans deserve. This measure captures the number of news releases and public updates published on an annual basis. The baseline year for the data is 2021/22.

5.b Number of seniors strategy updates: The number of news releases and public updates on progress on the implementation of the seniors strategy, action items, and reporting on outcomes. By providing visibility on the implementation of the seniors strategy, updates demonstrate transparency and a commitment to continue to engage with Manitobans. This strategy will be a living strategy and we will regularly seek out Manitobans’ thoughts, ideas and concerns to continually improve the experience for every senior in the province as we continue to move the strategy forward. This measure has been modified from last year to include updates on activities beyond strategy development.

Public Service – Delivering Client-Service Excellence

6. 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	2022/23 Target	2023/24 Target
6.a Percent completion of diversity and inclusion training	90%	90%
6.b Number of Employment Equity Index benchmarks achieved	New Measure	3

6.a Percent completion of 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 expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training.”

6.b Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

7. Strengthen Respect in our Workplaces

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	2022/23 Target	2023/24 Target
7.a Percent completion of respectful workplace training	90%	90%

7.a Percent completion of 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 an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”

8. Build Our Capacity to Deliver

Key Initiatives

- Ensure managers promote continuous learning opportunities for staff by supporting them in developing learning plans and having development conversations.

Performance Measures

Measure	2022/23 Target	2023/24 Target
8.a Percent completion of annual performance development conversations	New Measure	60%

8.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversations, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as the standard target for this measure.

Value for Money – Protecting Manitoba’s Bottom Line

9. Balance the Budget

Key Initiatives

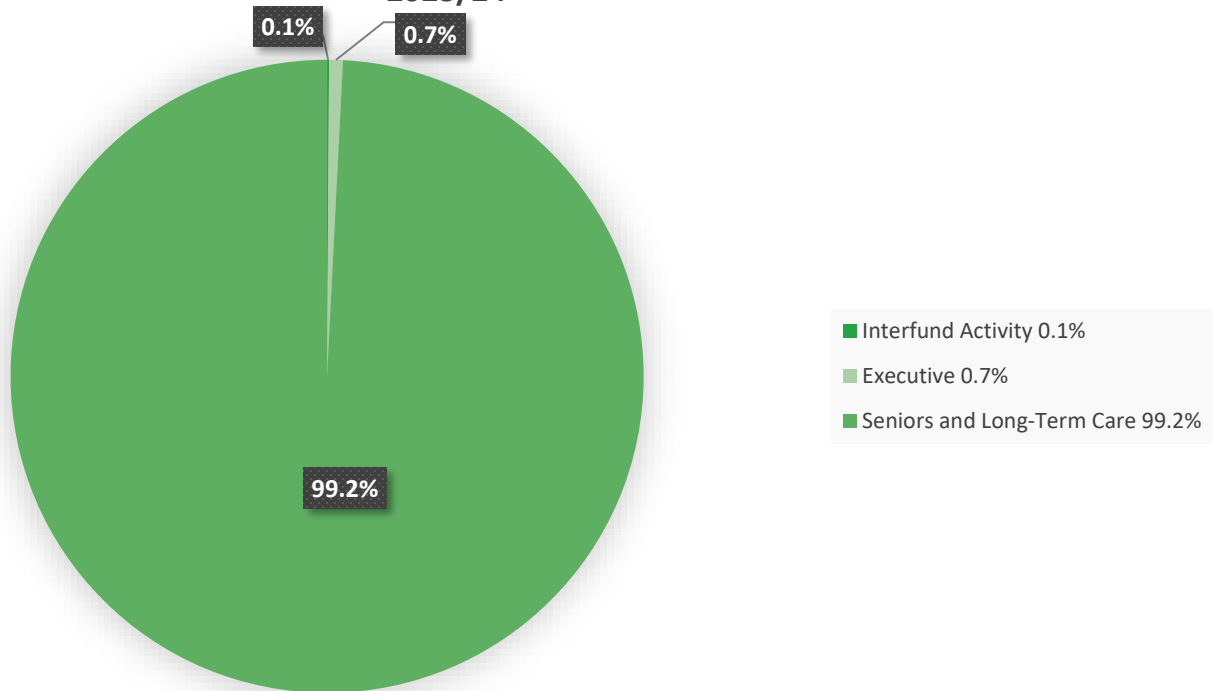
- By measuring our operating expenditures across the department each quarter, we can determine whether we are on pace with our budgetary allotments, and we can make more informed decisions about how our budget is created and dollars are spent in the future.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9. a Work within Operating Budget	-	-	100%	100%

9.a Work within Operating Budget: The measure reflects comparison of budgeted expenditure and revenue with actual expenditure and revenues for the department on a summary basis. By tracking and comparing the Summary Operating Budget to the Summary Operating Forecast we will make more informed decisions about how our budget is created and the dollars are spent. This measure is calculated by adding the department’s actual expenditure and revenue divided by estimates on a summary basis. The target for this measure is to be equal to, or less than the budgeted allocation. In some years additional funding authority is approved through Main Estimates Supplement or Special Warrants for new, in-year new initiatives or adjustments decided at government corporate level. These initiatives may result in departmental over-expenditures for the year, however decisions are taken corporately based on government’s overall financial position.

**Percentage Distribution of Summary Expenditures by Operating
Appropriation,
2023/24**



Departmental Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Executive	7.00	694	7.00	662
Seniors and Long-Term Care	8.00	92,577	7.00	53,668
TOTAL	15.00	93,271	14.00	54,330
Expense by Type				
Salaries and Employee Benefits	15.00	1,312	14.00	1,260
Other Expenditures		36,911		21,022
Grant Assistance		55,048		32,048
TOTAL	15.00	93,271	14.00	54,330

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Executive	7.00	640	7.00	608
Seniors and Long-Term Care	8.00	672	7.00	652
TOTAL	15.00	1,312	14.00	1,260

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	69.2%
Indigenous People	16%	15.4%
Visible Minorities	13%	15.4%
Persons with Disabilities	9%	-

Position Summary by Career Stream

Career Streams

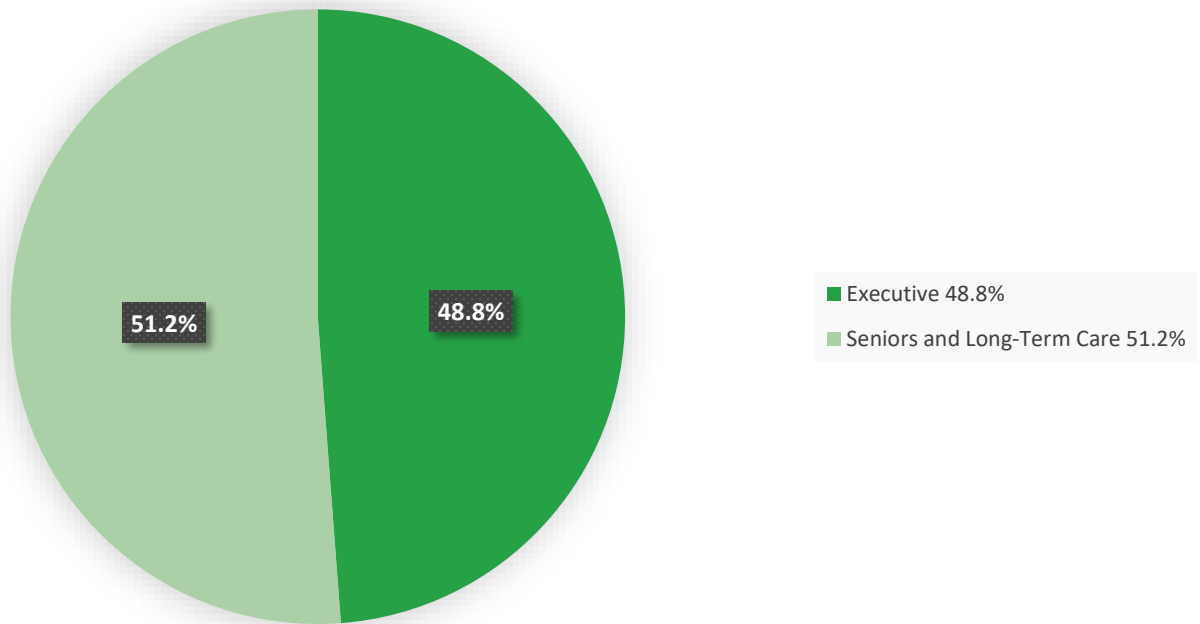
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability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

Position Summary by Career Stream

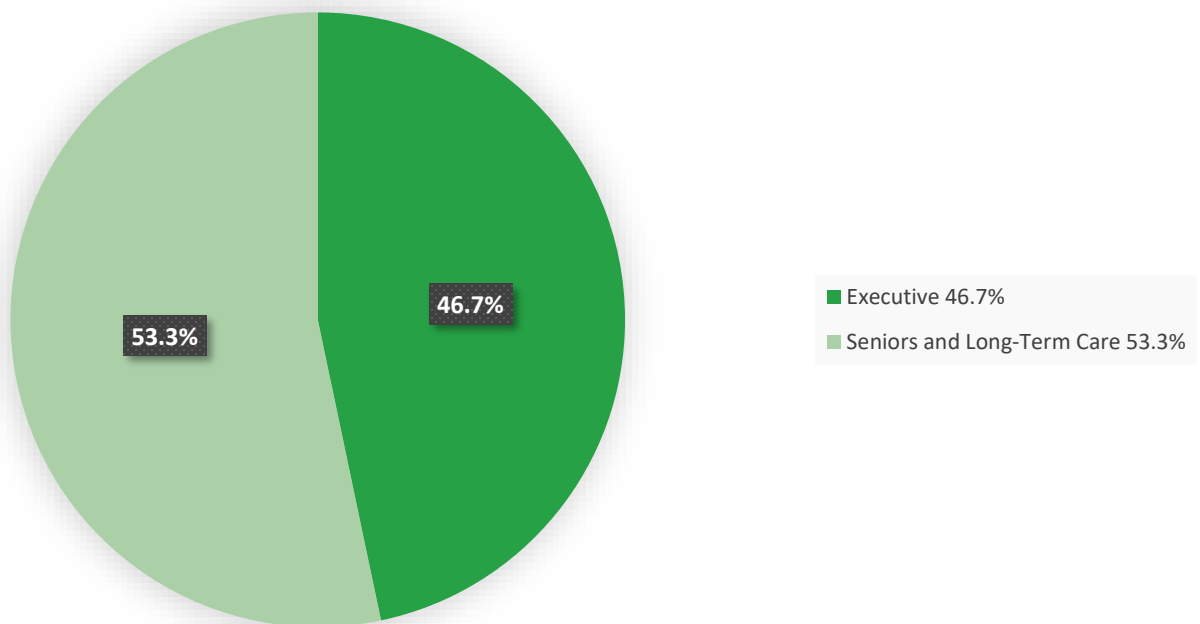
Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Executive	2.00	216	-	-	1.00	79	-	-	4.00	244	7.00	539
Seniors and Long-Term Care	1.00	121	-	-	6.00	435	-	-	1.00	43	8.00	600
TOTAL	3.00	337	-	-	7.00	514	-	-	5.00	287	15.00	1,139

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	1,139
Employee Benefits	222
Other Costs and Benefits	-
Staff Turnover	(49)
TOTAL	1,312

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2023/24



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

Executive (Res. No. 34.1)

Main Appropriation Description

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

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	6.00	652	6.00	620	
Expense by Type					
Salaries and Employee Benefits	7.00	640	7.00	608	
Other Expenditures	-	54	-	54	
TOTAL	7.00	694	7.00	662	

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

Main Appropriation Description

Supports the Minister by providing advice, analytical and initiative support in fulfilling the implementation of the seniors strategy. Monitors implementation of all recommendations of the Stevenson Review.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Seniors and Long-Term Care	8.00	92,577	7.00	53,668	1
Expense by Type					
Salaries and Employee Benefits	8.00	672	7.00	652	
Other Expenditures	-	36,857	-	20,968	2
Grant Assistance	-	55,048	-	32,048	3
TOTAL	8.00	92,577	7.00	53,668	

¹ Increase to support continued implementation of Seniors Strategy and Stevenson Review recommendations.

² Increase to provide for continued implementation of Seniors strategy initiatives.

³ Increase to support continued implementation of Stevenson Review recommendations.

Other Key Reporting

Departmental Risk

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

Risks and Mitigation Plans

Risk 1: Barriers to older Manitobans accessing programs and services	Activities taken to reduce / remove risk
Potential Consequence	The department will work to influence those departments and organizations responsible for health service delivery, and social supports. The inability to remove barriers (e.g., socio-economic factors) for older Manitobans to access programs and services will limit people from aging well in their own homes and communities and lead to more severe outcomes for individuals at an added/more expensive cost to health and social support systems.
Likelihood	Likely
Impact	Severe
Treatment Plan	The department will continue to implement Manitoba's Provincial Seniors Strategy.
Treatment Plan Due Date	Open/ongoing
Risk Status	High

Risk 2: Seniors Strategy Implementation Barriers

Activities taken to reduce / remove risk

Potential Consequence	Given the breadth of the strategy, implementation will require extensive coordination and collaboration across government, partnership with communities and seniors serving organizations across the province, as well as listening to, and working with, seniors, their families, and their caregivers.
Likelihood	Likely
Impact	Moderate
Treatment Plan	<ul style="list-style-type: none">• Ensure older people and the organizations and individuals delivering critical and valuable supports have better visibility into government policy and investments, greater co-ordination and transparency amongst all service providers, and a voice in decision-making.• Provide evidence-based strategy and policy frameworks.• Support coalitions and partnerships, including cross-government, with other governments, and between the public, private and non-profit sectors.• Develop, implement, maintain and measure the effectiveness of any necessary policies or regulations.
Treatment Plan Due Date	Open/ongoing
Risk Status	Moderate

Risk 3: Human Resources**Activities taken to reduce / remove risk**

Potential Consequence	The challenges in human resource recruitment will affect the ability and timeliness of other departments to implement specific initiatives identified in the seniors strategy and Stevenson recommendations. Specifically, Health Human Resource challenges for Nurses, and Health Care Aides could impact implementation of staffing recommendations for personal care homes and new Home and Community Care Modernization pilot programs.
Likelihood	High
Impact	Severe
Treatment Plan	<ul style="list-style-type: none">• Provide effective oversight and accountability mechanisms.• Collaborate with departments of Health, Mental Health and Community Wellness and Families to understand their plans, Commissioning and Accountability Management frameworks and impacts on the seniors strategy and Stevenson Strategy recommendations.
Treatment Plan Due Date	Open/ongoing
Risk Status	High

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.

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

Appropriation – amount voted by the Legislature 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 Legislature as reported in the printed estimates of expenditure.

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

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

Borrowings – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

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

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

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

Government Reporting Entity (GRE) – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

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

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

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

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

Ministry – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

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).

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

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

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

Target – The target presents the desired result of a performance measure. 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 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.