

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Mental Health and
Community Wellness

Santé mentale et Mieux-être
de la communauté 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 territoires ancestraux des peuples anishinabé, anishinewuk, dakota oyate, denesuline et nehethowuk.

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

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

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

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

**Budget
complémentaire
2023-2024**

**Mental Health and
Community Wellness**

**Santé mentale et du
Mieux-être de la
communauté**

Minister's Message



MINISTER OF MENTAL HEALTH AND COMMUNITY WELLNESS

Room 333
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 Mental Health and Community Wellness Supplement to the Estimates of Expenditure. As the Minister responsible for Mental Health and Community Wellness, 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.

The Department of Mental Health and Community Wellness provides provincial leadership and oversight for mental health and addictions services, along with wellness and health promotion programs to improve health outcomes for Manitobans. This includes providing strategic direction as well as funding mental health, addictions and wellness programs within Manitoba. The department is also focused on investing in core services to ensure that supports are available as close to home as possible for all Manitobans.

In 2021/22, we launched our five-year roadmap, A Pathway to Mental Health and Community Wellness: A Roadmap for Manitoba and are leading a whole of government approach to invest in core services and supports focused on improving coordination and accessibility of our mental health, addictions and wellness system. I am pleased that some of these investments have included: expansion of Rapid Access to Addictions Medicine (RAAM) Clinics, including a new Indigenous lead clinic; five new psychology positions; expansion of eating disorders treatment for children, youth and adults; and the development of a Cognitive Behavioural Therapy with Mindfulness (CBTm) Hub. We have also worked to develop new Manitoba Substance Use and Addictions System Standards to ensure safety, quality of care and consumer protection for Manitobans seeking addictions services.

As we move forward in 2023/24 with Year Two implementation of our Roadmap, we will continue our work on building and investing in a Recovery Oriented System of Care to support the well-being of Manitobans throughout the province.

I invite you to review our initiatives and performance measures focused on: a whole of government approach to promoting mental well-being and chronic disease prevention; ensuring equitable access and coordination of quality, evidence-based mental health and addictions services and supports; and advancing Indigenous partnerships and wellness programs and services.

Original signed by

Honourable Janice Morley-Lecomte
Minister of Mental Health and Community Wellness



Message ministériel



MINISTRE DE LA SANTÉ MENTALE ET DU MIEUX-ÊTRE DE LA COMMUNAUTÉ

Bureau 333
Palais législatif
Winnipeg (Manitoba) R3C 0V8
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère de la Santé mentale et du Mieux-être de la communauté du Manitoba. En tant que ministre de la Santé mentale et Mieux-être de la communauté, 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.

À l'échelon provincial, le ministère de la Santé mentale et du Mieux-être de la communauté assume un rôle de direction et de supervision à l'égard des services de santé mentale et de lutte contre les dépendances, ainsi que des programmes de promotion du mieux-être et de la santé, afin d'améliorer les résultats en matière de santé de la population. Pour ce faire, il établit des orientations stratégiques et finance des programmes de santé mentale, de lutte contre les dépendances et de promotion du mieux-être au Manitoba. Le ministère s'attache également à investir dans les services de base afin de rendre les mesures de soutien accessibles le plus près possible du domicile de chaque Manitobain.

En 2021-2022, nous avons lancé notre feuille de route quinquennale intitulée *Une voie vers la santé mentale et le mieux-être de la communauté : feuille de route pour le Manitoba*. Par ailleurs, nous dirigeons une approche pangouvernementale afin d'investir dans des mesures de soutien et des services de base axés sur l'amélioration de la coordination et de l'accessibilité de notre système de santé mentale, de lutte contre les dépendances et de promotion du mieux-être. Je suis fière de vous rappeler que ces investissements comprennent les suivants : élargissement des services des cliniques d'accès rapide aux traitements des dépendances et ajout d'une nouvelle clinique dirigée par des Autochtones; ouverture de cinq nouveaux postes en psychologie; élargissement des services de traitement des troubles de l'alimentation chez les enfants, les adolescents et les adultes; création d'un centre de thérapie cognitivo-comportementale basée sur la pleine conscience. Nous avons également travaillé à l'élaboration de nouvelles normes pour le système manitobain de traitement des problèmes de toxicomanie et des dépendances afin de garantir la sécurité, la qualité des soins et la protection des consommateurs à l'intention des Manitobains qui sollicitent ce type de services.

En 2023-2024, nous entamons la deuxième année de mise en œuvre de notre feuille de route; nous continuons d'investir dans l'édification d'un système de traitement des dépendances orienté sur le rétablissement pour soutenir le bien-être des Manitobains de toute la province.

Je vous invite à passer en revue nos initiatives et nos mesures de rendement, qui sont axées sur trois éléments : tout d’abord, une approche pangouvernementale pour promouvoir le bien-être mental et la prévention des maladies chroniques; ensuite, l’accès équitable et la coordination de services et de soutiens de qualité, fondés sur des données probantes, pour la santé mentale et le traitement des dépendances; enfin, la promotion de partenariats avec les Autochtones et de programmes et services de promotion du mieux-être établis à leur intention.

Original signé par

Janice Morley-Lecomte

La ministre de la Santé mentale et du Mieux-être de la communauté,



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Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 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 portefeuille ministériel présentés dans le budget sommaire et les renseignements liés au ministère figurant dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

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

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ÉTP) 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 responsables des portefeuilles ministériels pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est de favoriser les améliorations opérationnelles en renforçant la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés à l'échelon des portefeuilles ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque portefeuille 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 portefeuille. 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.

Mental Health and Community Wellness at a Glance

Department Description	The Department of Mental Health and Community Wellness provides provincial leadership and oversight for mental health and addictions services, along with wellness and health promotion programs to improve health outcomes for Manitobans. This includes providing strategic direction as well as funding mental health, addictions and wellness programs within Manitoba. The department is also focused on investing in core services to ensure that supports are available as close to home as possible for all Manitobans.
Minister	Honourable Janice Morley-Lecomte
Deputy Minister	Kym Kaufmann

Summary Expenditure (\$M)	
439	412
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
439	403	75.20	60.20
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère de la Santé mentale et du Mieux-être de la communauté

Description du ministère	À l'échelon provincial, le ministère de la Santé mentale et du Mieux-être de la communauté assume un rôle de direction et de supervision à l'égard des services de santé mentale et de lutte contre les dépendances, ainsi que des programmes de promotion du mieux-être et de la santé, afin d'améliorer les résultats en matière de santé de la population. Pour ce faire, il établit des orientations stratégiques et finance des programmes de santé mentale, de lutte contre les dépendances et de promotion du mieux-être au Manitoba. Le ministère s'attache également à investir dans les services de base afin de rendre les mesures de soutien accessibles le plus près possible du domicile de chaque Manitobain.
Ministre	Janice Morley-Lecomte
Sous-ministre	Kym Kaufmann

Dépenses globales (en millions de dollars)	
439	412
2023 / 24	2022 / 23

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
439	403	75.20	60.20
2023 / 24	2022 / 23	ETP en 2023-2024	ETP en 2022-2023

Department Responsibilities

The department provides provincial leadership and oversight for mental health and addictions services, along with wellness and health promotion programs, to improve health outcomes for Manitobans.

The overall responsibilities of the minister and Mental Health and Community Wellness include:

- Lead a whole of government approach to implement A Pathway to Mental Health and Community Wellness: A Roadmap for Manitoba
- Set strategic direction and policy as well as fund mental health, addictions, and wellness programs within Manitoba
- Identify improvements and make investments to increase access and coordination of mental health, addictions and wellness services throughout Manitoba
- Use leading and evidence based practices to develop and inform mental health, addictions and wellness services through a whole of government approach
- Align cross-governmental mental health, addictions and wellness programming, including work underway in service delivery organizations with a focus on improving access and coordination
- Leverage the work of Improving Access and Coordination of Mental Health and Addictions Services: A Provincial Strategy for all Manitobans (the VIRGO Report), and other reports, to guide future improvements and investments
- Enhance and strengthen the current continuum of mental health, addictions and wellness services across the lifespan to better meet the needs of all Manitobans
- Lead wellness efforts by applying a mental health promotion and chronic disease prevention lens through policy and program interventions to strengthen and advance health and wellness at the community level

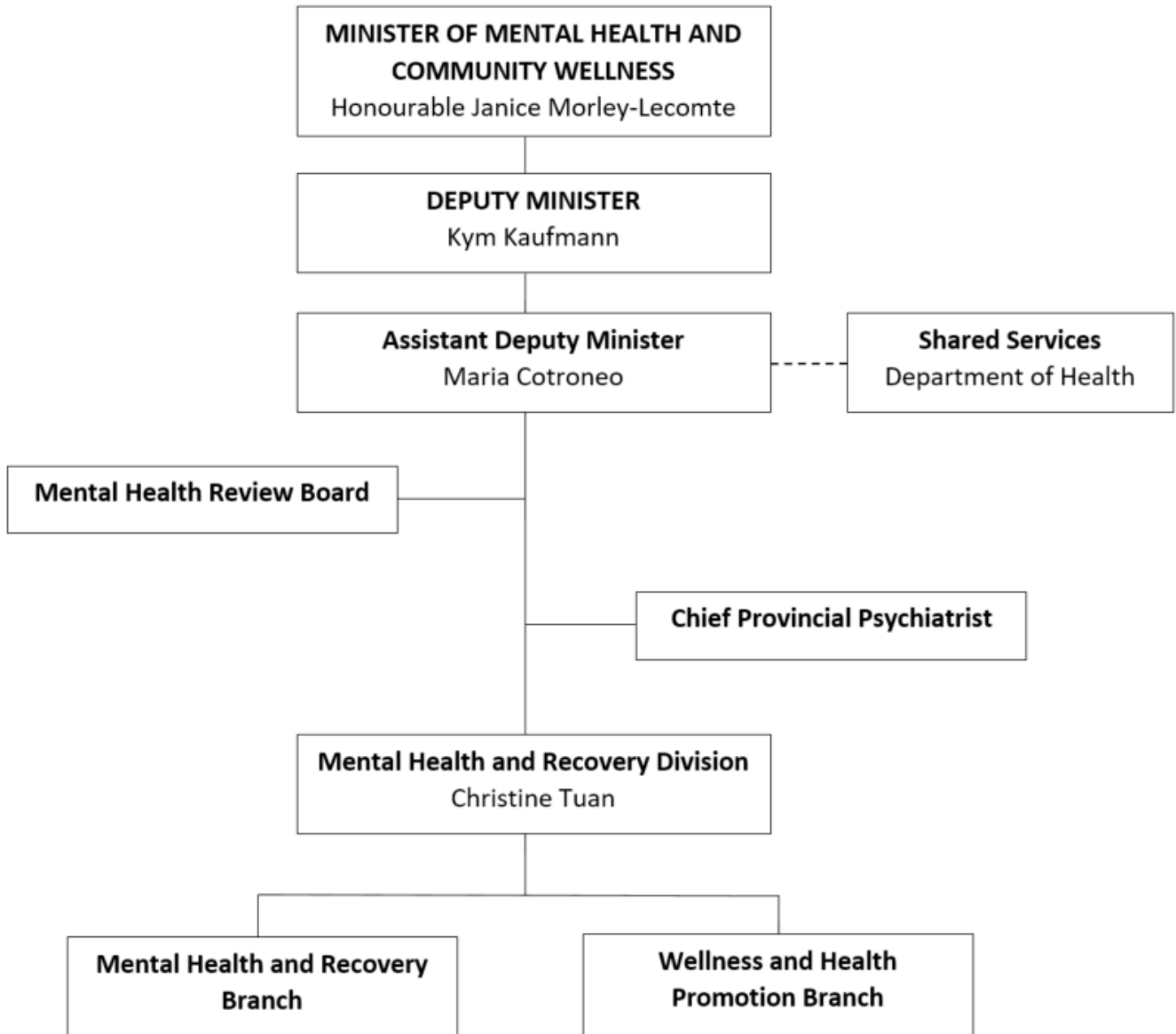
Department Shared Services

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 Mental Health and Community Wellness.

Organizational Structure

Ministry of Mental Health and Community Wellness as of April 1, 2023

Under development and subject to change



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

Manitobans experience optimal physical, mental, cultural and spiritual well-being across their lifespan.

Mission

To create an integrated, responsive and accessible system of wellness, mental health, substance use, and recovery services and supports that meets the needs of Manitobans.

Values

- Accountability
- Culturally relevant
- Evidence based
- Person and family centered
- Reconciliation
- Recovery oriented
- Trauma informed

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Promote Mental Well-Being and Chronic Disease Prevention
2. Increase Equitable Access and Coordination
3. Advance Indigenous Partnerships and Wellness
4. Advance Reconciliation

Working Smarter – Delivering Client-Centred Services

5. Reduce Red Tape
6. Advance Collaborative Governance and Accountability
7. Foster Quality and Innovation

Public Service – Delivering Client-Service Excellence

8. Advance Inclusion
9. Strengthen Respect in our Workplaces
10. Build our Capacity to Deliver

Value For Money – Protecting Manitoba's Bottom Line

11. Provide Value for Money
12. 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 Manitobains jouissent d'un bien-être physique, mental, culturel et spirituel optimal tout au long de leur vie.

Mission

Établir un système intégré, adapté et accessible de services et d'aides en matière de mieux-être, de santé mentale, de lutte contre la toxicomanie et de rétablissement qui répond aux besoins des Manitobains.

Valeurs

- Obligation redditionnelle
- Adaptation à la culture
- Services fondés sur des données probantes
- Services centrés sur la personne et la famille
- Réconciliation
- Approche orientée vers le rétablissement
- Prise en compte des traumatismes

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie — Améliorer les résultats pour les Manitobains

1. Promouvoir le bien-être mental et la prévention des maladies chroniques
2. Améliorer l'accès équitable et la coordination
3. Promouvoir les partenariats avec les Autochtones et le mieux-être de ces peuples
4. Faire progresser la réconciliation

Gestion plus ingénieuse — Fournir des services axés sur le client

5. Réduire la bureaucratie
6. Favoriser la gouvernance collaborative et l'obligation redditionnelle
7. Favoriser la qualité et l'innovation

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

8. Favoriser l'inclusion
9. Renforcer le respect dans nos milieux de travail
10. Renforcer notre capacité d'exécution

Optimisation des ressources — Protéger les résultats financiers du Manitoba

11. Dépenser judicieusement
12. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Promote Mental Well-Being and Chronic Disease Prevention

Key Initiatives

- Engage key stakeholders and Indigenous partners to develop a provincially coordinated plan for the prevention of suicide among children, youth and adults, with a special focus on at-risk communities and populations. The identification and prioritization of suicide prevention, intervention, and post-vention supports promotes mental well-being, leading to wellness, resilience and hope for communities across the province. Key stakeholders and Indigenous partners will guide, inform and develop a coordinated plan for suicide prevention and life promotion.
- Release and implement a provincial Tobacco and Vape Reduction Action Plan with a focus on addressing youth vaping to support commercial tobacco cessation and reduce the risk of chronic disease. Consultation with key stakeholders and focus groups were conducted to inform the action plan. The department will continue to work with internal and external stakeholders to outline key components of the action plan and begin implementation.
- Implement Year 1 of the Manitoba Diabetes Action Plan (MDAP), a whole-of-government, five-year action plan to improve diabetes prevention, detection, management and surveillance efforts for type 1 diabetes, type 2 diabetes, and gestational diabetes in Manitoba. Year 1 implementation of the MDAP will include a focus on enhancing type 2 diabetes prevention services and supports to promote chronic disease prevention. A co-accountability structure with Manitoba Health will be established to coordinate and oversee implementation of the MDAP.
- Implement action items identified in the Healthy Together Now program review, strengthening community-led chronic disease prevention initiatives across the province. Healthy Together Now (HTN) has undergone a program review to determine how well HTN has helped communities plan and deliver sustainable, community-led chronic disease prevention initiatives. The implementation of identified action items will ensure that HTN continues to be responsive to the current needs of communities. The HTN review will be shared publicly in 2023/24.
- Continue to collaborate across sectors to ensure mental health services and supports are available and accessible for children and youth in Manitoba. This includes collaboration with the department of Education and Early Childhood Learning to implement the Health Behaviours of School-aged Children Survey and review of Manitoba’s Healthy School Initiatives to identify areas for improvement.

Performance Measures

Measure	2022/23 Target	2023/24 Target
1.a Increase the number or enhance health promotion and chronic disease prevention supports and services	12	12

1.a Increase the number or enhance health promotion and chronic disease prevention supports and services: Advancing chronic disease prevention, promoting mental well-being, and improving child and youth development will contribute to better quality of life for Manitobans. Investing in additional programs and supports in these critical prevention areas will help reduce rates of chronic disease. Working with partners to develop and implement mental health promotion initiatives in different settings will strengthen efforts to support Manitobans’ well-being and will lead to better health outcomes and an increased feeling of resilience and belonging. The target for 2023/24 is 12 enhanced or new initiatives.

2. Increase Equitable Access and Coordination

Key Initiatives

- Conduct Needs Based Planning (NBP) to identify the projected capacity required for core mental health and substance use and addictions services in Manitoba and increase current coverage by at least 5% per fiscal year, to better align with service demands.
- Advance investments in core mental health, substance use and addictions services across the province with the goal to reduce wait times and deliver care closer to home leading to improved mental health and addictions services across the province. This will include increasing and supporting up to 1,000 publicly funded addictions treatment spaces throughout Manitoba.
- Create coordinated access and navigation mechanisms for community-based services through the development of an online portal. The department will work with internal and external stakeholders to ensure the portal is accessible to all Manitobans.
- Enhance access to mental health, substance use and addictions services for children and youth. This includes collaboration with internal and external stakeholders including the department of Education and Early Childhood Learning.

Performance Measures

Measure	2022/23 Target	2023/24 Target
2.a Increase mental health and addictions core services in areas of need	5%	5%
2.b Implement recommendations from the VIRGO Report	67%	90%
2.c Decrease wait times for bed-based addiction services	New Measure	5%

2.a Increase mental health and addictions core services in areas of need: Manitobans expect to access mental health substance use/addictions (MHSU/A) supports when they need them, within their community and close to social support networks. Enhancing core services across regions will aid in decreasing wait times for services and improve access to care by providing services closer to home. Using the NBP model (a quantitative model developed by the Canadian Centre for Addiction and Mental Health), Manitoba will analyze the MHSU/A resources required in Manitoba to meet demands.

For the upcoming 2023/24 fiscal year, MHCW aims to increase coverage by at least 5% in each of the identified service categories which demonstrate a higher demand for services than there are resources available. A target of 5% was set as MHCW is still establishing baseline data for this measure.

2.b Implement recommendations from the VIRGO report: The VIRGO report includes 125 evidence-based recommendations for improving access to and coordination of MHSU/A services. Ongoing implementation of recommendations will ensure Manitobans have access to timely, appropriate, evidence-based MHSU/A supports that are accessible when they are needed. To demonstrate progress toward full implementation of the VIRGO report, the target will increase from 83 (or 67% of 125) recommendations fully or partially addressed in 2022/23, to an additional 29 (a total of 113 out of 125, or 90%) of recommendations fully or partially addressed in 2023/24.

2.c Decrease wait times for bed-based addiction services: Manitoba offers a continuum of substance use/addiction treatment services and supports for adults, including bed-based addiction services. There are currently 87 beds in Manitoba for adult withdrawal management services (WMS). These include medical WMS, non-medical community bed-based WMS, and mobile WMS. In addition, there are 10 youth Drug Stabilization Act beds. Wait times to access WMS vary and fluctuate depending on the program and the number of people requiring withdrawal services at the time. MHCW is investing in a number of initiatives aimed at building resource capacity and support for mental health and addictions in Manitoba, which in turn will help improve wait times for bed-based addiction services. This is a new measure and data collected this year will be used to establish a baseline and identify a suitable target.

3. Advance Indigenous Partnerships and Wellness

Key Initiatives

- One of the strategic focus areas in A Pathway to Mental Health and Community Wellness: A Roadmap for Manitoba, is to listen to, learn from and work with Indigenous stakeholders to support the mental health and well-being of Indigenous Peoples in Manitoba. The ongoing impacts of colonialism, racism and intergenerational trauma faced by Indigenous Peoples has led to consistently poorer mental health and wellness outcomes than the rest of the population. A key initiative is to hire an Indigenous Partnership and Wellness lead to establish formal planning tables and advisory committees including MHCW, First Nations, Métis and Inuit partners. These tables/committees are integral to building relationships with Indigenous stakeholders and ensuring MHCW takes a collaborative and inclusive approach when investing in various initiatives to improve mental health and wellness outcomes for Manitobans. This will include strengthening Indigenous cultural programming and Indigenous-led Healing Services, as well as funding community-led initiatives.
- In 2023/24, MHCW will implement an Indigenous advisory table to advance and advise on Indigenous informed initiatives, engagement and partnerships.

Performance Measures

Measure	2022/23 Target	2023/24 Target
3.a Increase the number of Indigenous informed MHCW initiatives/engagements/partnerships	10	10

3.a Increase the number of Indigenous informed MHCW initiatives/engagements/partnerships: MHCW will collaborate with Indigenous partners to ensure funded initiatives are inclusive of the unique needs of Indigenous Peoples, such as offering culturally appropriate programming and services where applicable. Specifically, this measure identifies the number of Roadmap initiatives per fiscal year that involve formal and/or informal engagement with key Indigenous stakeholders. This measure was previously listed as “Identify the number of Indigenous MHCW initiatives”.

4. Advance Reconciliation

Key Initiatives

- Ensure staff gain awareness and learn about ways to support reconciliation.
- Equip staff with the tools and resources to advance reconciliation within their work.

Performance Measures

Measure	2022/23 Target	2023/24 Target
4.a Percent completion of reconciliation training	New Measure	90%

4. 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”.

Working Smarter – Delivering Client-Centred Services

5. Reduce Red Tape

Key Initiatives

- Red tape reduction aims to remove the regulatory requirements that are no longer achieving desired outcomes or are doing so in an efficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Percent reduction of regulatory requirements	0.0%	0.0%	2.5%	2.5%

5.a Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, there was no change in the number of regulatory requirements within the department. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 6,064. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

6. Advance Collaborative Governance and Accountability

Key Initiatives

- Continue implementing a whole-of-government governance structure and operating mechanisms to ensure collaboration at a strategy/policy level on mental health, substance use and health promotion issues and topics. Manitoba has committed to ensuring that system partners, people with lived/living experience, Indigenous governments and rights-holding organizations as well as diverse communities and populations have a voice in policy development and planning. Multiple formal tables have been established to ensure collaboration across government departments on a number of initiatives, including jointly releasing the Substance Related Harms Surveillance Report with the Department of Health. In 2023/24, additional tables will be established to continue to implement a whole-of-government governance structure.
- Continue to coordinate annual health service planning in collaboration with the Department of Health that includes service delivery organizations and other key organizations including Shared Health to proactively plan core services and match supply and demand to ensure health system alignment and accountability.

Performance Measures

Measure	2022/23 Target	2023/24 Target
6.a Increase the number of coordinated formal projects between multiple government departments to address mental health, wellness and substance use/addictions	6	9

6.a Increase the number of coordinated formal projects between multiple government departments to address mental health, wellness and substance use/addictions: Planning, decision-making, funding and oversight of mental health, wellness and substance use/addictions programs and services are spread across many systems and government departments. Shifting to a whole-of-government approach to coordinating these efforts will: align and integrate supports and subsequently, improve services for Manitobans; reduce duplication of services; and provide information on gaps and opportunities for system collaboration. Knowing the number and types of collaborative projects will indicate the level of alignment and integration across departments and provide valuable data to further increase collaborative projects across government. To demonstrate progress on this initiative, the number of new mental health, wellness, and substance use projects (includes programs, policies and initiatives) jointly developed, implemented and/or funded by MHCW and at least one other government department will be tracked.

7. Foster Quality and Innovation

Key Initiatives

- Oversee the implementation of 35 provincial system standards that ensure quality service delivery and workforce competencies across substance use/addictions service providers. This includes preparing draft legislation and regulations which includes provisions for the licensing of public and private addictions organizations.
- Work with organizations to create an accountability and performance management framework to increase understanding and awareness of performance and support accountability for service delivery funding.

Performance Measures

Measure	2022/23 Target	2023/24 Target
7.a Implement system standards for substance use and addiction services in Manitoba	New Measure	60%

7.a Implement system standards for substance use and addiction services in Manitoba: This is a new measure for 2023/24 and has evolved from the previous year’s measure which was to develop a minimum of 10 standards for substance use/addictions services. A total of 35 standards have been created. This measure will be evaluated through biannual engagement with MHCW-funded organizations to ensure they are progressing with implementation of standards and competencies. Work is currently underway to develop an implementation schedule and evaluation framework to assess standards implementation.

Public Service – Delivering Client-Service Excellence

8. Advance Inclusion

Key Initiatives

- Promote continuous learning opportunities for staff, including funding and time required to support formal learning.
- Provide staff with an introduction to concepts, initiatives and opportunities regarding workplace diversity and inclusion.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Percent completion of diversity and inclusion training	-	-	90%	90%
8.b Number of Employment Equity Index benchmarks achieved	2	2	-	3

8.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 the knowledge learned from this course 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”.

8.b Number of Employment Equity 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.

9. Strengthen Respect in our Workplaces

Key Initiatives

- Create and maintain a healthy, respectful work environment.
- Provide staff with a wide range of practices that help build respectful workplaces in the Manitoba government and explore ways in which the policy is reflected in their own day-to-day work and interactions.

Performance Measures

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

9.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 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 and the standard for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training”.

10. Build our Capacity to Deliver

Key Initiatives

- Staff to have performance development conversations with leadership to outline personal and professional objectives.

Performance Measures

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

10.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal performance development conversation, 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 is the standard target for this measure. This is a new measure, and this year will be used to collect data to establish a baseline and evaluate the target.

Value for Money – Protecting Manitoba’s Bottom Line

11. Provide Value for Money

Key Initiatives

- The department will endeavour to work within its allocated capital budget.

Performance Measures

Measure	2022/23 Target	2023/24 Target
11.a Work Within Capital Budget	\$3.545M	\$1.6M

11.a. Work Within Capital Budget: Utilizing the entire capital budget allocated in the fiscal year demonstrates the department is providing value for money.

12. Balance the Budget:

Key Initiatives

- The department will endeavour to work within its allocated operating budget.

Performance Measures

Measure	2022/23 Target	2023/24 Target
12.a Work Within Operating Budget	\$412M	\$439.3M

12.a Work Within Operational Budget: This measure reports on the actual operating expenditures in the fiscal year.

Financial Details

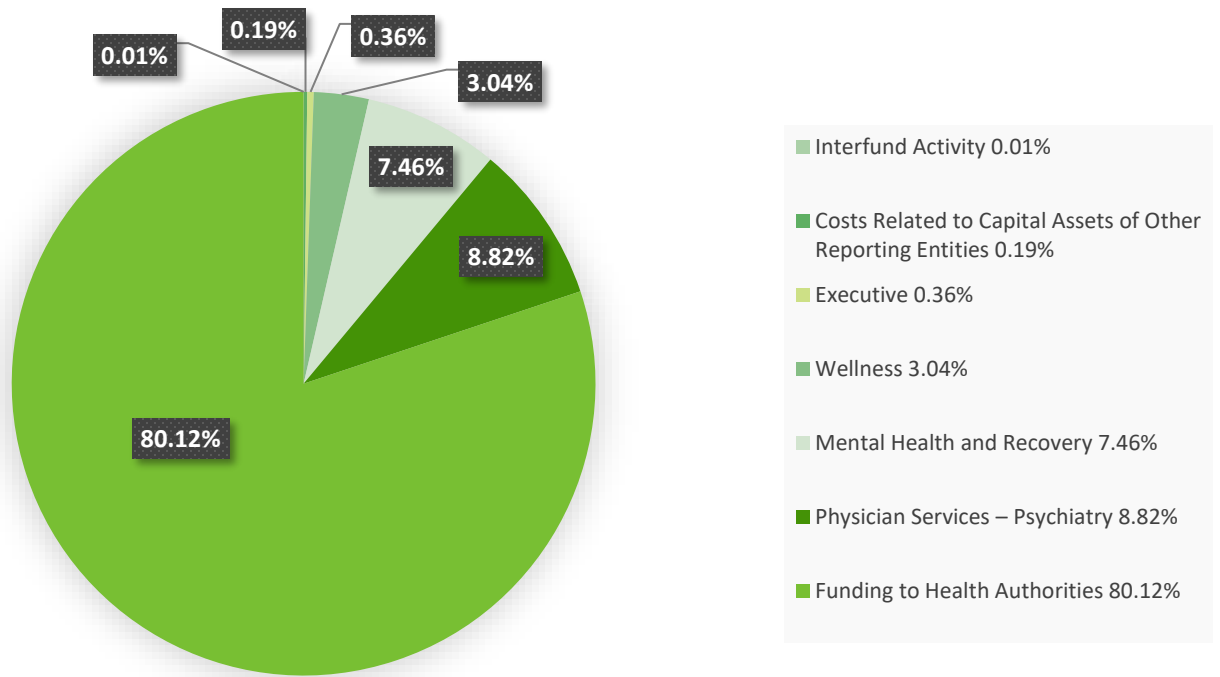
Consolidated Expenditures

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023/24 Summary	2022/23 Summary
			\$(000s)		
Executive	1,567	-	-	1,567	1,517
Mental Health and Recovery	32,749	-	-	32,749	29,633
Wellness	13,364	-	-	13,364	11,915
Physician Services – Psychiatry	72,079	-	(33,352)	38,727	37,812
Funding to Health Authorities	318,703	-	33,352	352,055	329,257
Costs Related to Capital Assets of Other Reporting Entities	820	-	-	820	786
Costs Related to Capital Assets (NV)	-	-	-	-	1,028
Interfund Activity	-	-	30	30	(34)
TOTAL	439,282	-	30	439,312	411,914

NV – Non-Voted

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



Department 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	15.50	1,567	15.50	1,517
Mental Health and Recovery	45.70	32,749	30.70	29,633
Wellness	14.00	13,364	14.00	11,915
Physician Services – Psychiatry	-	72,079	-	67,474
Funding to Health Authorities	-	318,703	-	291,514
Costs Related to Capital Assets of Other Reporting Entities	-	820	-	786
Costs Related to Capital Assets (NV)	-	-	-	531
TOTAL	75.20	439,282	60.20	403,370
Expense by Type				
Salaries and Employee Benefits	75.20	7,209	60.20	6,096
Other Expenditures	-	112,336	-	104,229
Grant Assistance	-	319,737	-	292,514
Amortization	-	-	-	531
TOTAL	75.20	439,282	60.20	403,370

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	15.50	1,415	15.50	1,365
Mental Health and Recovery	45.70	4,515	30.70	3,448
Wellness	14.00	1,279	14.00	1,283
TOTAL	75.20	7,209	60.20	6,096

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%	74.0%
Indigenous People	16%	10.9%
Visible Minorities	13%	14.3%
Persons with Disabilities	9%	4.5%

Position Summary by Career Stream

Career Streams

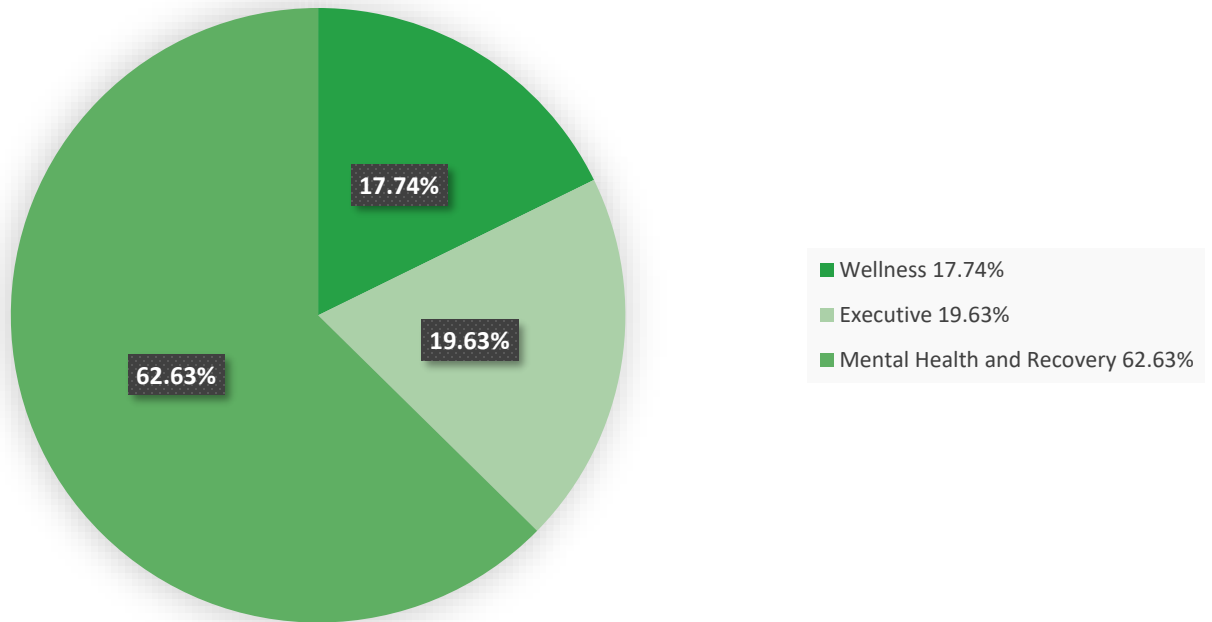
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization.
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability 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

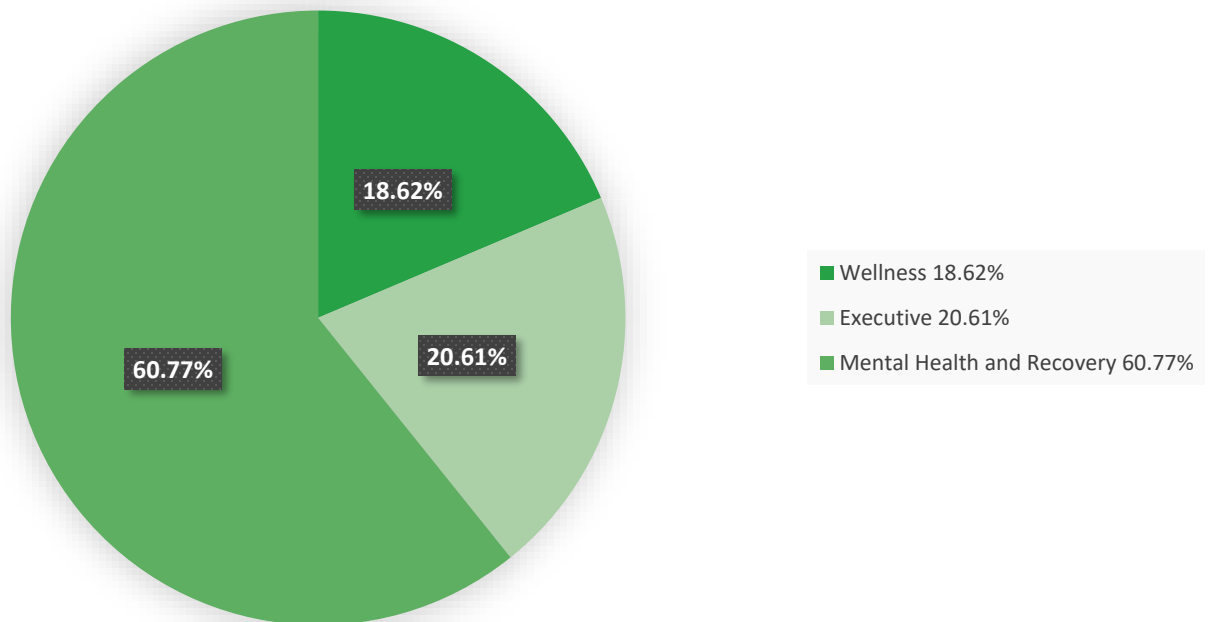
Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Executive	4.00	480	-	-	1.00	97	-	-	10.50	671	15.50	1,248
Mental Health and Recovery	2.00	220	2.00	186	32.30	2,914	-	-	9.40	497	45.70	3,817
Wellness	-	-	1.00	108	11.00	891	-	-	2.00	111	14.00	1,110
TOTAL	6.00	700	3.00	294	44.30	3,902	-	-	21.90	1,279	75.20	6,175

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	6,175
Employee Benefits	1,247
Other Costs and Benefits	110
Staff Turnover	(323)
TOTAL	7,209

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



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



Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23	
Part B – Capital Investment			Expl.
			\$(000s)
Provides for the development or enhancement of information technology systems and the acquisition of equipment.			
General Assets	-	266	1

¹ Decrease as a result of the transfer of Selkirk Mental Health Centre (SMHC) to Shared Health Inc. SMHC capital projects are now included in Part D – Other Reporting Entities.

	2023/24	2022/23	
Part D – Other Reporting Entities			Expl.
Capital Investment			\$(000s)
Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.			
Capital Program	1,600	3,545	1

¹ Decrease as a result of fewer capital projects.

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

Executives (Res. No. 24.1)

Main Appropriation Description

Provides executive support and management for the Department of Mental Health and Community Wellness, including leadership, co-ordination, policy support, and collaboration on multi-departmental efforts related to provincial mental health, addictions, and recovery planning, and service delivery models.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	9.00	852	9.00	878	
Division Support	5.50	673	5.50	597	
Expense by Type					
Salaries and Employee Benefits	15.50	1,415	15.50	1,365	
Other Expenditures	-	152	-	152	
TOTAL	15.50	1,567	15.50	1,517	

Mental Health and Recovery (Res. No. 24.2)

Main Appropriation Description

Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regional health authorities and funded community agencies on mental health and recovery. Provides strategic leadership in support of the objectives and priorities to the department.

Sub-Appropriation Description

Mental Health and Recovery Branch: Provides strategic leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to mental health, addictions, and recovery. Provides oversight of performance deliverables and maintains relationships with all mental health and addictions related policy and programs within Shared Health, the regional health authorities, as well as grant funded agencies that provide services.

Chief Provincial Psychiatrist: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation. The Chief Provincial Psychiatrist is also responsible for administration of the Mental Health Act of Manitoba.

Mental Health Review Board: Provides administrative support to the Mental Health Review Board.

Key Initiatives

- Conduct Needs Based Planning (NBP) to identify the projected capacity required for core mental health and substance use and addictions services in Manitoba and increase coverage by at least 5% per fiscal year, to better align with service demands.
- Advance investments in core mental health, substance use and addictions services across the province with the goal to reduce wait times and deliver care closer to home leading to improved mental health and addictions services across the province. This will include increasing and supporting up to 1,000 publicly funded addictions treatment spaces throughout Manitoba.
- Create coordinated access and navigation mechanisms for community-based services through the development of an online portal. The department will work with internal and external stakeholders to ensure the portal is accessible to all Manitobans.
- Enhance access to mental health, substance use and addictions services for children and youth. This includes collaboration with internal and external stakeholders including the department of Education and Early Childhood Learning.
- Oversee the implementation of 35 provincial system standards that ensure quality service delivery and workforce competencies across substance use/addictions service providers. This includes preparing draft legislation and regulations which includes provisions for the licensing of public and private addictions organizations.
- Work with organizations to create an accountability and performance management framework to increase understanding and awareness of performance and support accountability for service delivery funding.

Performance Measures

2.a Increase mental health and addictions core services in areas of need.

2.b Implement recommendations from the VIRGO report.

2.c Decrease wait times for bed-based addiction services.

3.a Increase the number of Indigenous informed MHCW initiatives/engagements/partnerships.

6.a Increase the number of coordinated formal projects between multiple government departments to address mental health, wellness and substance use/addictions.

7.a Implement system standards for substance use and addiction services in Manitoba.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Mental Health and Recovery Branch	39.80	30,946	24.80	28,482	1
Chief Provincial Psychiatrist	2.90	1,484	2.90	829	2
Mental Health Review Board	3.00	319	3.00	322	
Expense by Type					
Salaries and Employee Benefits	45.70	4,515	30.70	3,448	3
Other Expenditures	-	28,179	-	26,130	4
Grant Assistance	-	55	-	55	
TOTAL	45.70	32,749	30.70	29,633	

¹ Net impact of normal salary adjustments for existing positions.

² Increase to support system improvement and investments related to the Career Program in Psychiatry.

³ Net impact of normal salary adjustments for existing positions and investments related to Year Two Mental Health and Community Wellness Roadmap.

⁴ Increase in investments related to Year Two of the Mental Health and Community Wellness Roadmap and funding increase for new Substance Use and Addictions Treatment Spaces.

Wellness (Res. No. 24.3)

Main Appropriation Description

Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for health authorities, and other funded community agencies. Provides strategic leadership in support of the objectives and priorities to the department.

Sub-Appropriation Description

Wellness and Health Promotion: Provides leadership on policies and programs that advance health and wellness at a population and community level with a focus on the prevention of chronic disease, and health promotion.

Tobacco and Vape Control Cessation: Provides enforcement of legislation, program, and policy leadership to measures related to tobacco and vape control and smoking cessation.

Social Impact Bond: Social impact bond for smoking cessation and women's heart health.

Key Initiatives

- Release and implement a provincial Tobacco and Vape Reduction Action Plan with a focus on addressing youth vaping to support commercial tobacco cessation and reduce the risk of chronic disease. Consultation with key stakeholders and focus groups were conducted to inform the action plan. The department will continue to work with internal and external stakeholders to outline key components of the action plan and begin implementation.
- Implement Year 1 of the Manitoba Diabetes Action Plan (MDAP), a whole-of-government, five-year action plan to improve diabetes prevention, detection, management and surveillance efforts for type 1 diabetes, type 2 diabetes, and gestational diabetes in Manitoba. Year 1 implementation of the MDAP will include a focus on enhancing type 2 diabetes prevention services and supports to promote chronic disease prevention. A co-accountability structure with Manitoba Health will be established to coordinate and oversee implementation of the MDAP.
- Implement action items identified in the Healthy Together Now program review, strengthening community-led chronic disease prevention initiatives across the province. Healthy Together Now (HTN) has undergone a program review to determine how well HTN has helped communities plan and deliver sustainable, community-led chronic disease prevention initiatives. The implementation of identified action items will ensure that HTN continues to be responsive to the current needs of communities. The HTN review will be shared publicly in 2023/24.
- Continue to collaborate across sectors to ensure mental health services and supports are available and accessible for children and youth in Manitoba. This includes collaboration with the department of Education and Early Childhood Learning to implement the Health Behaviours of School-aged Children Survey and review of Manitoba's Healthy School Initiatives to identify areas for improvement.

Performance Measures

1.a Increase the number or enhance health promotion and chronic disease prevention supports and services.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Wellness and Health Promotion	11.00	11,058	11.00	9,771	1, 2
Tobacco/Vape Control and Cessation	3.00	1,306	3.00	1,144	
Social Impact Bond	-	1,000	-	1,000	
Expense by Type					
Salaries and Employee Benefits	14.00	1,279	14.00	1,283	
Other Expenditures	-	11,926	-	10,473	2
Grant Assistance	-	159	-	159	
TOTAL	14.00	13,364	14.00	11,915	

¹ Net impact of normal salary adjustments for existing positions.

² Increased funding for Child Nutrition Council of Manitoba and investments related to Year Two Mental Health and Community Wellness Roadmap.

Physician Services - Psychiatry (Res. No. 24.4)

Main Appropriation Description

Provides for psychiatry services insured under the Manitoba Health Services Insurance Act in respect of fee-for-service claims submitted by physicians as well as non-fee-for-service payments to physicians, physician assistants, and clinical assistants for psychiatry and mental health services.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Fee-for-Service	-	38,727	-	37,812	
Alternate Funding	-	33,352	-	29,662	1
Expense by Type					
Other Expenditures	-	72,079	-	67,474	1
TOTAL	-	72,079	-	67,474	

¹ Price and volume increase.

Funding to Health Authorities (Res. No. 24.5)

Main Appropriation Description

The source of funding to health authorities for mental health and recovery services, physician psychiatry services, and wellness and health promotion programs, including those programs and services provided by Selkirk Mental Health Centre and former Addictions Foundation of Manitoba.

Sub-Appropriation Description

Mental Health Services: Provides funding to health authorities and Shared Health for Mental Health Services. This includes funding for specialized inpatient mental health and acquired brain injury treatment and rehabilitation to residents of Manitoba whose complex needs cannot be met elsewhere in the provincial health care system that was previously provided directly to Selkirk Mental Health Centre.

Recovery Services: Provides funding to health authorities and Shared Health for recovery services, including funding for client-centered addictions services, including public education, residential and community treatment and follow-up in communities across the province previously provided to the former Addictions Foundation of Manitoba.

Wellness and Health Promotion Services: Provides funding to health authorities and Shared Health for wellness and health promotion programs.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Mental Health Services	-	235,429	-	208,618	1
Recovery Services	-	52,586	-	52,208	
Wellness and Health Promotion Services	-	30,688	-	30,688	
Expense by Type					
Grant Assistance	-	318,703	-	291,514	1
TOTAL	-	318,703	-	291,514	

¹ Price and volume increase.

Costs Related to Capital Assets of Other reporting Entities (Res. No. 24.6)

Main Appropriation Description

Provides funding to health authorities for principal repayments on approved borrowings and interest.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Principal Repayments	-	570	-	568	1
Interest	-	250	-	218	1
Expense by Type					
Grant Assistance	-	820	-	786	1
TOTAL	-	820	-	786	

¹ Increase in principal and interest payments for completed capital projects.

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2022/23		2021/22		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
General Assets	-	-	-	531	1
Expense by Type					
Amortization	-	-	-	531	
TOTAL	-	-	-	531	

¹ Decrease due to transfer of assets of Selkirk Mental Health Centre to Shared Health Inc.

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

Risks are identified through a combination of methods and are measured to determine the extent of hazard represented, based on the likelihood and impact of event, and prioritized with appropriate risk treatment strategies to ensure achievement of government objectives. Treatment strategies include: avoid, accept, transfer, mitigate and exploit the risk.

Risk 1 – Inability to decrease mental health and addictions program wait times	Activities taken to reduce / remove risk
Potential Consequence	Manitobans may experience increased wait times for mental health and addictions services.
Likelihood	Likely
Impact	Severe
Treatment Plan	Moving forward with implementation of the MHCW 5-year roadmap focused on investments in core services including increasing and supporting up to 1000 addictions treatment spaces.
Treatment Plan Due Date	March 31, 2024
Risk Status	High

Risk 2 – Mental health and addiction system complexity	Activities taken to reduce / remove risk
Potential Consequence	Manitobans are uncertain about what mental health and addictions services/programs are available and are unsure about how to access programs/services.
Likelihood	Likely
Impact	Severe
Treatment Plan	MHCW to develop and implement a mental health and addictions system navigation portal to assist Manitobans to access services.
Treatment Plan Due Date	June, 2023
Risk Status	High

Risk 3 – Insufficient workforce capacity**Activities taken to reduce / remove risk**

Potential Consequence	Manitobans may experience increased wait times to access some psychology and psychiatry services.
Likelihood	Likely
Impact	Severe
Treatment Plan	Through the provincial Health Human Resources Action Plan, investments will be made to increase the psychology and psychiatry workforce. Training seats will be expanded in post secondary institutions.
Treatment Plan Due Date	March 31, 2024
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.

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

The Caregiver Recognition Act

The Mental Health Act (except Parts 9 and 10 and clauses 125(1)(i) and (j))

The Occupiers' Liability Act (section 9.1)

The Smoking and Vapour Control Products Act

The Youth Drug Stabilization (Support for Parents) Act

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.

Health Promotion – Is the process of empowering people to increase control over, and to improve their health.

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.

Mental Health Promotion – Involves collaborative efforts that focus on creating environments that promote and sustain positive mental health and well-being. Healthy environments promote mental health and well-being by enhancing protective factors and decreasing risk factors.

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.

Well-being – Encompasses all the ways in which people experience and evaluate their lives positively. Well-being is fluid and can change over time.

Wellness - Is an active process of becoming aware of and making choices towards a balanced, healthy and fulfilling life. Wellness is influenced by many things that include the emotional, physical, intellectual, financial, social, environmental, cultural and spiritual dimensions of one's life. These dimensions are interconnected, one dimension impacting and building on another and relates to all stages of life and is impacted by the varying needs at these different stages.