



**MINISTER OF CHILDREN AND YOUTH
OPPORTUNITIES**

Room 314

Legislative Building

Winnipeg, Manitoba R3C 0V8

CANADA

His Honour the Honourable Philip S. Lee, C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, MB R3C 0V8

May It Please Your Honour:

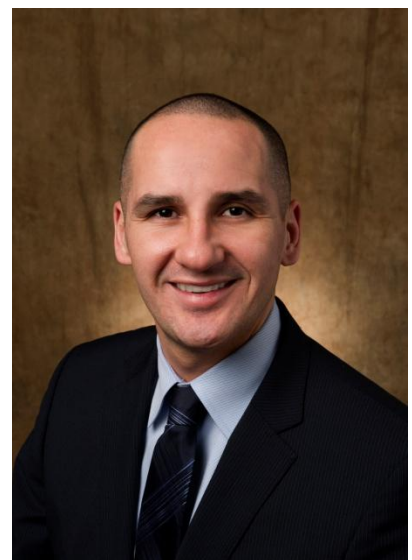
I am pleased to present the Annual Report for the Department of Children and Youth Opportunities for the fiscal year ending March 31, 2012.

Manitoba Children and Youth Opportunities was formed in January 2012. This report details many accomplishments achieved both prior to and following the creation of the new department.

Respectfully submitted,

"Originally signed by"

Kevin Chief





Deputy Minister

Room 314, Legislative Building, Winnipeg, Manitoba, Canada R3C 0V8

Honourable Kevin Chief

Minister of Children and Youth Opportunities

Dear Minister:

The Department of Children and Youth Opportunities was established in January 2012, as part of a government reorganization. I am pleased to present the Annual Report of Children and Youth Opportunities for the fiscal year 2011/12 which details the department's many accomplishments, both prior to, and post-reorganization.

Several achievements of the Department included:

- Supporting youth ages 15 to 29 with access to employment; career development resources; opportunities to contribute to their community through volunteer and leadership experiences; and information related to all provincial youth programming.
- Promoting and raising awareness of best practices in crime prevention and collaborating with communities to undertake evidence based activities.
- Promoting reconciliation between children under 12 in conflict with the law and the community; and facilitating the coordination of services for these children and their families.
- Strengthening recreation and physical activity opportunities at the community regional and provincial level through the Recreation Opportunities Program. Supporting initiatives that encourage and increase participation in recreation, physical activity and healthy lifestyles for all Manitobans.

- Strengthening the delivery system that develops and supports recreation, sport and physical activity opportunities at the community, regional and provincial level.

It is my privilege to present this report as a summary of the valuable work the staff of the department, in collaboration with our many partners, has contributed to in 2011/12.

Respectfully submitted,

“Originally signed by”

Jan Sanderson

Deputy Minister of Children and Youth Opportunities





Enfants et Perspectives pour la jeunesse

Sous-ministre

Palais législatif, bureau 314, Winnipeg (Manitoba) R3C 0V8 Canada

M. Kevin Chief
Ministre des

Monsieur le Ministre,

Le ministère des Enfants et des Perspectives pour la jeunesse a été établi en janvier 2012 à la suite d'une réorganisation ministérielle. J'ai le plaisir de vous présenter le Rapport annuel 2011-2012 d'Enfants et Perspectives pour la jeunesse Manitoba, qui décrit en détail les nombreuses réalisations du ministère, avant et après la réorganisation.

Le bilan du ministère comprend notamment les réalisations suivantes :

- Soutien des jeunes de 15 à 29 ans par l'intermédiaire de l'accès à l'emploi; de ressources sur le développement de carrière; d'occasions de contribuer à leurs communautés, notamment dans les domaines du bénévolat et du leadership; et de renseignements concernant tous les programmes provinciaux à l'intention des jeunes.
- Promotion des meilleures pratiques de prévention du crime et sensibilisation à ces pratiques, et collaboration avec les collectivités pour entreprendre des activités qui ont fait leurs preuves.
- Promotion de la réconciliation entre la collectivité et les enfants de moins de 12 ans qui ont des démêlés avec la justice, et aide à la coordination de services pour ces enfants et leurs familles.
- Renforcement des possibilités d'activités récréatives et sportives aux niveaux communautaires régional et provincial par l'entremise du Programme de possibilités récréatives. Appui aux initiatives qui encouragent et augmentent la participation de tous les Manitobains et Manitobaines aux activités récréatives et sportives et leur adoption de modes de vie sains.
- Renforcement du système de prestation qui élabore et appuie les possibilités d'activités récréatives, sportives et

d'activité physique aux niveaux communautaire, régional et provincial.

C'est pour moi un privilège de vous remettre ce rapport qui résume le travail fructueux que le personnel du ministère, en collaboration avec nos nombreux partenaires, a accompli au cours de l'exercice 2011-2012.

Le tout respectueusement soumis.
La sous-ministre des Enfants et des Perspectives pour la jeunesse,

“Original signé par”

Jan Sanderson

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Preface/Introduction

Report Structure

The Annual Report is organized in accordance with the appropriation structure for Manitoba Children and Youth Opportunities (CYO) as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2012. The report includes information at the main and sub-appropriation levels relating to the Department's objectives and actual results achieved. Financial performance information is provided with expenditure and revenue variance explanations, and a five-year adjusted historical table of staffing and expenditures.

Role and Mission

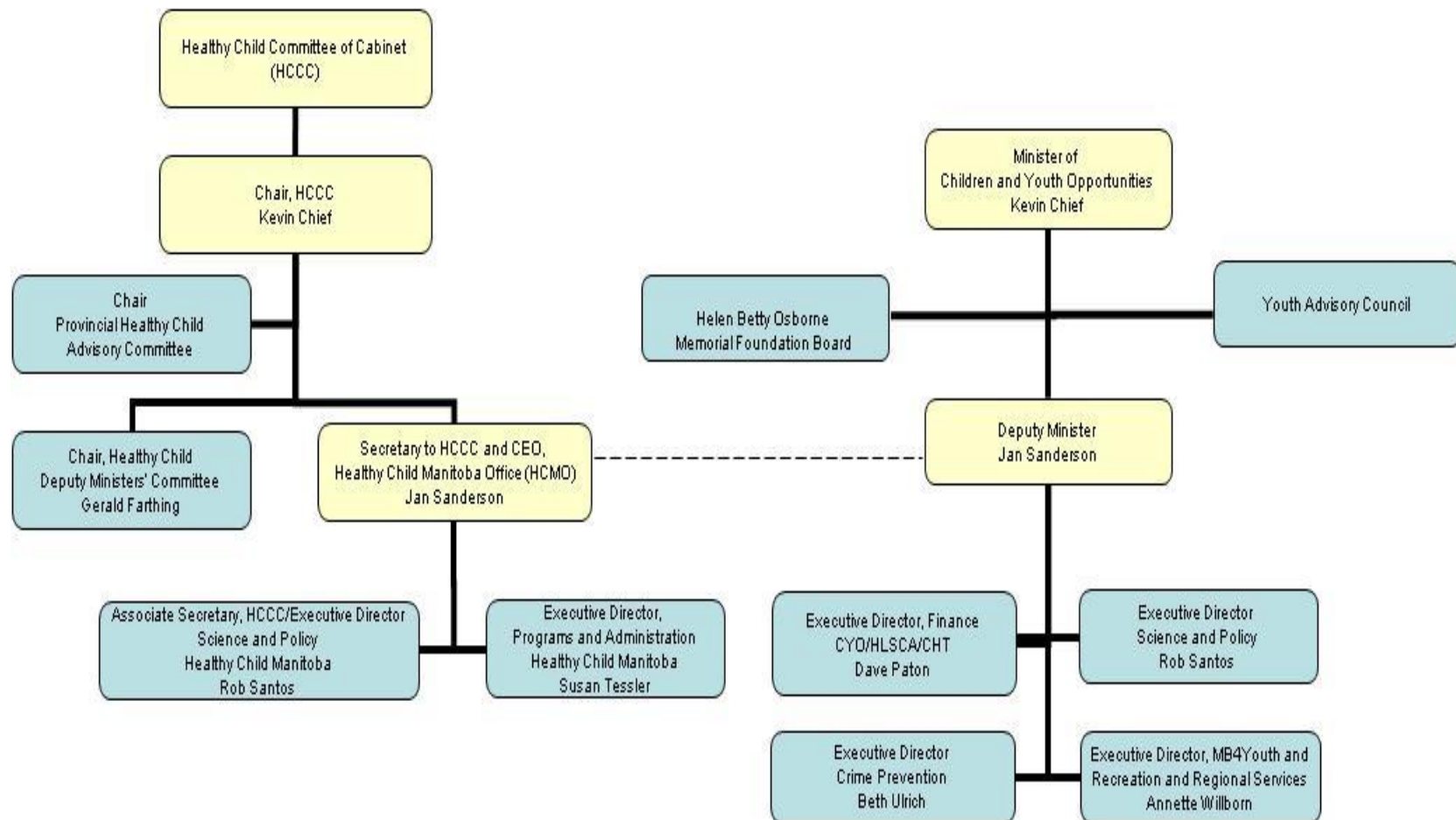
Manitoba Children and Youth Opportunities works with communities to create opportunities, maximize potential and promote positive engagement and contribution amongst Manitoba's children and youth. Children and Youth Opportunities focuses on evidence-based policies, programs and systemic change within the department, across government, and in the community, to increase opportunities for children and youth in Manitoba, in an effort to increase their success in the community, in school and in the workforce.

The overall responsibilities of the Minister and the Department include:

- Implementing and evaluating long-term evidence-based child and youth-centred public policy (prenatal – age 18 years) within and across departments to support healthy child and adolescent development, with particular emphasis on early childhood development.
- Providing youth (ages 15-29 years) with evidence-based programs and opportunities for career development, employment, training, self-employment, and opportunities to develop citizenship skills and knowledge.
- Developing and delivering recreational opportunities, wellness practices, volunteerism, physical activity, and community development opportunities at the local and regional level.
- Coordinating and implementing evidence-based crime prevention policies and programs by focusing on strengthening families, neighbourhoods and communities and reducing factors that put individuals, families and communities at risk.

The Minister of Children and Youth Opportunities is also the Chair of the Healthy Child Committee of Cabinet and Minister responsible for *The Healthy Child Manitoba Act*, and as such leads the development and implementation of the Healthy Child Manitoba strategy, which works across departments and sectors to facilitate a community development approach for the well-being of Manitoba's children, families and communities. The Healthy Child Committee of Cabinet is chaired by the Minister of Children and Youth Opportunities and their annual report is tabled separately in the Legislative Assembly.

**Manitoba Children and Youth Opportunities
And Healthy Child Committee of Cabinet
Organization Chart Effective March 31, 2012**



Statutory Responsibilities

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

The Fitness and Amateur Sport Act

The Healthy Child Manitoba Act

The Helen Betty Osborne Memorial Foundation Act

The Manitoba Prenatal Benefit Regulation (M.R. 89/2001) made under the Social Services Administration Act

Executive Support

Minister's Salary

This appropriation provides for the Minister's salary entitlement as a member of Executive Council.

1(a) Minister's Salaries					
Expenditures by Sub-Appropriation	Actual 2011/12 \$(000's)	FTE	Estimate 2011/12 \$(000's)	Variance Over(Under) \$(000's)	Expl. No.
Salaries and Employee Benefits	28	1.00	37	(9)	
Other Expenditures					
Total Sub-Appropriation	28		37	(9)	

Executive Support

Executive Support, consisting of the Minister's and the Deputy Minister's offices, provides leadership, policy direction and operational coordination to support the department and its agencies. The Minister's office provides administrative support to the Minister in the exercise of his executive policy role and service to the constituency. The Deputy Minister advises the Minister and gives direction to the department on the overall management and development of its policies and programs.

1(b) Executive Support					
Expenditures by Sub-Appropriation	Actual 2011/12 \$(000's)	FTE	Estimate 2011/12 \$(000's)	Variance Over(Under) \$(000's)	Expl. No.
Salaries and Employee Benefits	554	8.00	585	(31)	
Other Expenditures	35		67	(32)	
Total Sub-Appropriation	589		652	(63)	

Administration and Finance Division

Financial and Administrative Services

Financial and Administrative Services provides financial advice and analytical support for resource allocation decision-making. The approach is to encourage the development of clear linkages between departmental, branch and section priorities and objectives, while maximizing the use of resources. The unit coordinates the preparation of the Department Plan, Budget, Estimates Supplement and Annual Report, including performance reporting, in accordance with Treasury Board guidelines. In addition, the unit supports the preparation and review of submissions and contracts.

Finance and Administrative Services provides central accounting, financial monitoring and reporting, and general operating and administrative support services, monthly expenditure and variance reports, quarterly revenue statements and annual financial statements. The unit also provides management and financial reports that support the delivery of departmental programs and initiatives. The unit is responsible for the processing of the department's payment transactions, including the department's centralized billings, as well as the preparation and approval of accounting adjustments.

1(c) Finance					
Expenditures by Sub-Appropriation	Actual 2011/12 \$(000's)	FTE	Estimate 2011/12 \$(000's)	Variance Over(Under) \$(000's)	Expl. No.
Salaries and Employee Benefits		-			
Other Expenditures	-		106	(106)	
Total Sub-Appropriation	-	-	106		

Sustainable Development

The long-term impacts of decisions affecting the economy, environment and social well-being are considered in the daily operations of the Department, management decision-making and program planning. Some of the highlights include:

- Each branch of Children and Youth Opportunities (CYO) continues to reduce, reuse and recycle paper products and staff are encouraged to use duplex printing and photocopying when possible;
- Ongoing Blue Bin recycling program. Bins have been installed in boardrooms, meeting rooms and all lunchrooms for empty beverage and food containers;
- Staff are involved in the procurement of stationary products and are continually encouraged to select “Green” products whenever possible;
- Government-wide directives on sustainable development initiatives such as recycling papers and toner cartridges are continually enforced;
- Smoking by staff in government buildings and vehicles is prohibited; and
- CYO promoted staff participation in the Commuter Challenge initiative aimed at encouraging staff to contribute to the efforts against climate change. Staff were encouraged to help reduce gas emissions through cycling, walking, rollerblading, taking the bus, or car pooling.

Healthy Child Manitoba

The Healthy Child Committee of Cabinet is chaired by the Minister of Children and Youth Opportunities and their annual report is tabled separately in the Legislative Assembly.

2 Healthy Child Manitoba					
Expenditures by Sub-Appropriation	Actual	FTE	Estimate	Variance	Expl . No.
	2011/12 \$(000's)		2011/12 \$(000's)	Over(Under) \$(000's)	
Salaries and Employee Benefits	2,172	32.50	2,242	(70)	
Other Expenditures	697		482	215	
External Agencies	25,703		27,403	(1,700)	
Total Sub-Appropriation	28,572	32.50	30,127	(1,555)	

Youth Branch

The Youth Branch provides Manitoba students and youth with access to employment programming, mentorships, career and skill development support, and volunteer, citizenship and leadership initiatives. The Youth Branch assists youth to make successful school to work and work to school transitions, maintains consultation and communication with youth, and supports career planning and exploration, self-employment and community engagement.

The objectives were:

- Support student and youth learning, training, skill development and employment within the Government of Manitoba, in private businesses, and community organizations.
- Support youth citizenship, leadership, volunteerism and youth engagement initiatives.
- Maintain ongoing consultation and communication with youth, educators and community leaders regarding youth issues, priorities and goals.
- Provide students with career development resources and with the opportunity to develop skills, acquire training and gain meaningful work experiences.
- Assist newcomer youth in developing an understanding of workplace culture and ethics, employability skills and practical experience.
- Encourage and support young people to pursue particular sectors such as the skilled trades, information technology and arts and culture.
- Recognize students, youth and educators who make a positive difference in their communities and schools.
- Provide employment, training and skill development opportunities to students and youth throughout Manitoba with an emphasis on students and youth facing multiple barriers to accessing these opportunities.
- Assist Aboriginal high school and post-secondary students and graduates to secure employment.
- Provide information on career development and a wide variety of community supports to Manitobans, including newcomers to Canada, Aboriginal people, youth, students, parents, adults and seniors as they pursue various education and training pathways for themselves or their families.

- Assist and encourage young people to consider self-employment as a career option.
- Provide Manitobans with information that supports the successful transition from rural and northern communities to Winnipeg.

The expected and actual results for 2011/12 include:

1. Students and youth across Manitoba received career-related work opportunities and information, gained employability and essential skills and developed their self confidence.
 - 6,412 youth/students were employed and approximately 17,000 youth were provided with career development and pre-employment information.
2. Students and youth are engaged in citizenship, leadership and engagement activities that give them a voice and help them become active and responsible citizens who contribute to their own and broader communities.
 - 261 youth participated in department citizenship and leadership programs and activities.
3. Youth are knowledgeable about career and learning options so that they can make informed choices about the education, training and employment pathways they would like to pursue.
 - The Youth Branch supported career development and exploration resources such as the Rotary Career Symposium, SAFE Workers of Tomorrow and Career Cruising.
4. Students will gain meaningful employment and essential skills and obtain financial support while in school.
 - Youth employed/assisted 4,413 youth through Career Focus, Manitoba Mentorships, Green Team and Partners for Careers programs.
 - STEP Services placed 1,457 high school and post-secondary students in full-time, part-time, and co-op positions with government departments, agencies and Crown corporations.
5. Vulnerable youth will receive valuable work experience, gain skills and have opportunities to further their education while contributing to the improvement of their community through building projects.
 - The Youth Branch employed 119 vulnerable youth through internship programs targeted at newcomer, Aboriginal and low-income youth and assisted 188 vulnerable youth to develop educational and personal skills through Youth Build and Training Resources for Youth.
 - Work2it was introduced on a pilot basis November 2011 in partnership with community organizations in Winnipeg and The Pas. The program provides employment training and work placements for up to 65 high-risk youth who have had contact with Child and Family Services and/or the Justice systems and who have not been able to effectively access previously existing employment resources.
6. An increased number of youth will pursue high-demand occupations such as the skilled trades, information technology, and careers in the arts and culture sector.
 - Youth were provided with the opportunity to explore careers in the information communication technology sector through the Youth info.works program.
7. More youth will volunteer in their own and broader communities, making a positive difference in their own life and in the lives of others.
 - To recognize community service and volunteer activities, 244 scholarships and bursaries were provided to Grade 12 and post-secondary students.

8. Youth, especially at-risk and low-income youth, will develop employability and essential skills and self-confidence with the goal of securing meaningful employment.
 - Partners With Youth and Youth NOW programs provided more than 995 youth facing multiple barriers to employment with pre-employment assistance and training.
9. More young people will be successfully self-employed, particularly in rural and northern communities where employment options are more limited.
 - The Youth Branch provided 57 grants to assist youth to start their own business and participate in accredited business related courses.
10. More students will have the opportunity to be involved in arts related activities and careers.
 - The Youth Branch provided assistance to 38 projects delivering arts programming to communities with limited access to arts education. Sixty-five youth were mentored in arts related careers.
11. Aboriginal youth will gain employability and essential skills, and will secure meaningful employment.
 - 55 youth were employed through the Aboriginal and Northern Aboriginal Youth Internship Programs.
12. Immigrants, Aboriginal youth, residents of the inner city and all Manitobans are knowledgeable about career and learning options so that they can make informed choices about what education, training and employment pathways they would like to pursue.
 - 1,602 Aboriginal youth were provided with employment and job placement services through Partners for Careers and 34 youth were provided with mentorships and internships through the Black Youth Internship Program.
13. More Aboriginal youth will have access to career development information and services to be successfully self-employed.
 - Aboriginal youth received self-employment information through the Aboriginal Youth Mean Business! website which received approximately 5000 monthly visits.
14. Aboriginal youth are knowledgeable about available resources and supports so their transition to Winnipeg, in pursuit of education and/or employment opportunities, is positive and well-supported.
 - Through Partners @510 Selkirk the Youth Branch helps to ensure that Aboriginal youth are aware of available resources and supports so their transition to Winnipeg is positive and well-supported.

3(a) Youth

Expenditures by Sub-Appropriation	Actual 2011/12 \$(000's)	FTE	Estimate 2011/12 \$(000's)	Variance Over(Under) \$(000's)	Expl. No.
Salaries and Employee Benefits	2,250	124.73	2,335	(85)	
Other Expenditures	902		1,061	(159)	
External Agencies	13,992		15,409	(1,417)	1
Less: Recoverable from					

Aboriginal and Northern Affairs	(200)		(200)	-	
Recoverable from Urban and Rural Economic Development Initiatives	(3,800)		(4,163)	363	
Recoverable from Advanced					
Education and Literacy Recoverable from Canada-Manitoba Labour	(3,316)		(4,000)	684	1
Market Agreement Recoverable from	(3,181)		(3,850)	669	
Housing and Community Development	(382)		(382)		
Total Sub-Appropriation	6,265	124.73	6,210	55	

Explanations:

1. Reflects increase in expenditures and recoveries for the Bright Futures Program.

Recreation and Regional Services Branch

Recreation and Regional Services provides consultative services and funding to organizations throughout Manitoba in support of the development of regional and community recreation opportunities.

The objectives were:

- Assist communities, community organizations and provincial organizations to plan strategically and respond to community needs and interests.
- Encourage sustainable and improved quality of life for residents in rural and northern communities.
- Strengthen the delivery system that develops and supports recreation, sport and physical activity opportunities at the community, regional and provincial level.
- Provide consultation and support to access resources in partnership with branches and agencies of Manitoba Children and Youth Opportunities, other provincial government departments, federal government departments and community organizations.
- To represent Manitoba at the Interprovincial Sport and Recreation Council that works toward national initiatives and joint targets involving recreation, sport and physical activity.

The expected and actual results for 2011/12 included:

1. Assist communities, community organizations and provincial organizations to plan strategically and respond to community needs and interests.

- Staff located in regional offices in Norman (The Pas and Thompson), Parkland (Dauphin), Westman (Brandon), Central (Morden), Interlake (Gimli), Eastman (Beausejour), and Winnipeg provided consultation and program access to many of Manitoba's 198 incorporated municipalities, 50 Northern Affairs communities and 63 Manitoba First Nations communities.
 - The branch assisted communities in accessing provincial government resources that meet the specific needs of rural and northern communities through the provision of regional offices as a first point of contact.
2. Encourage sustainable and improved quality of life for residents in rural and northern communities.
 - The branch provided consultation that led to the completion of 55 community festival applications through the Community Festivals Support Program and over 142 applications to the Arts Development Project Support Program to facilitate rural and remote community arts-related programs. Regional staff continued to work with juried art show committees to provide an outlet for visual artists in rural and northern Manitoba to exhibit their work and receive professional critiques.
 3. Strengthen the delivery system that develops and supports recreation, sport and physical activity opportunities at the community, regional and provincial level.
 - The branch provided funding through the Recreation Opportunities Program (ROP) to 54 recreation commissions, comprised of 134 municipal governments and 27 school divisions/districts, for the development of recreation opportunities. Under the ROP Training Fund, designed to assist with training costs for recreation directors, community recreation leaders and volunteers, over 40 recreation commissions accessed funding.
 - The branch provided funding and consultation to provincial/community recreation organizations to support initiatives that encourage increased participation in recreation and physical activity for all Manitobans. Over 950 children and youth attended summer camps made possible through grants to the Sunshine Fund and Westman Sun Fund totalling \$40.8. In addition, the branch helped over 1,400 students and volunteers from 40 schools in northern and remote Manitoba to experience recreational sport and games through a grant of \$26.6 to the Frontier School Division's Frontier Games. Support to the Winnipeg Boys and Girls Clubs provided 10 community based clubs serving over 4500 children and youth daily through a grant of \$448.9
 - The branch contributed to the safe operation of community arenas, curling rinks and swimming pools by certifying over 70 facility operators who successfully completed the department's Recreation Facility Operator Courses.
 4. Provide consultation and access to resources in partnership with branches and agencies of Manitoba Children and Youth Opportunities, other provincial government departments, federal government departments and community organizations.
 - The branch worked in partnership with other government departments and agencies including Justice, Education and Training, Labour and Immigration, City of Winnipeg and Recreation Connections to reduce barriers to recreation participation through successful initiatives that include: Youth Recreation Activity Worker Training Program, Everyone Gets to Play, Recreation Opportunities for Children Project, High Five Program, After School Program and Joint Use of Community and Schools Facilities.
 5. To represent Manitoba at the Interprovincial Sport and Recreation Council that works toward national initiatives and joint targets involving recreation, sport and physical activity.

- Manitoba provides input into the initiatives discussed and developed through this federal-provincial/territorial mechanism and ensures that they are implemented appropriately across the province.

3(b) Recreation and Regional Services

Expenditures by Sub-Appropriation	Actual 2011/12 \$(000's)	FTE	Estimate 2011/12 \$(000's)	Variance Over(Under) \$(000's)	Expl. No.
Salaries and Employee Benefits	1,418	23.00	1,412	6	
Other Expenditures	470		451	19	
Provincial Program Support Cost	2,364		2,351	13	
Less: Recoverable from Urban and Rural Economic Development Initiatives	(200)		(700)	500	
Recoverable from Housing and Community Development			(100)	100	
Total Sub-Appropriation	4,052	23.00	3,414	638	

Crime Prevention Branch

The Crime Prevention Branch is responsible for the coordination and implementation of Crime Prevention policies and programs. Manitoba aims to prevent criminal behaviour before it takes root by focusing on the factors that put individuals, families, and community at risk. Factors include family violence, lack of access to resources, parenting challenges, interrupted school problems and drug abuse. The Branch participates on numerous cross departmental and inter-governmental committees.

The objectives were:

- Coordinate and implement Crime Prevention policies and programs in Manitoba.
- Support community based agencies throughout Manitoba that express interest to develop safety initiatives.
- Promote and raise awareness of best practices in crime prevention and collaborate with communities undertaking evidence based activities.
- Work closely with the National Crime Prevention Centre (NCPC) and co-administer the Crime Prevention Action Fund and Northern Aboriginal Crime Prevention Fund (Federal Grants).
- Build partnerships with law enforcement agencies (e.g. Winnipeg Police Services and R.C.M.P), to discuss and collaborate on prevention initiatives eg. gang prevention initiatives, sexual exploitation issues and arson.
- Promote reconciliation between children under 12 in conflict with the law and the community and facilitate the coordination of services for these children and their families.
- Gather, analyze, and maintain statistics on children under 12 in conflict with the law in Manitoba.
- Strengthen relationships among various funding partners to assist in supporting communities that have a lack of resources.
- Work in partnership with other departments, governments and community partners to target

services and supports to high-risk children, youth, families and communities.

The expected and actual results for 2011/12 include:

1. Support community crime prevention initiatives through the Crime Prevention Grants (\$49.5).
 - Ten communities and organizations received funding through the Crime Prevention Grants Fund in 2011/12.
2. Hold the Crime Prevention Conference.
 - The conference took place at the Canad Inns Polo Park on March 13, 2012 and March 14, 2012.
 - A total of 181 people participated in the conference.
3. Crime Prevention staff will work in partnership with community, other departments and governments in the area of crime prevention including gang prevention and intervention, sexual exploitation, and human trafficking.
 - Crime Prevention staff participate in multiple interdepartmental committees, working groups and community networks in order to build partnerships and collaborate on various prevention initiatives.
4. Reduce the number of children under 12 in conflict with the law.
 - Turnabout Coordinators in Winnipeg and Thompson support children and families in accessing community-based prevention supports with the objective of intervening early to promote positive development and avoid future involvement with the criminal justice system.
 - Turnabout received 110 referrals involving 91 incidents: 31 girls and 79 boys.
5. Turnabout will expand to provide Wraparound services to families.
 - Turnabout staff were trained in Wraparound Facilitation and have started the process with children and families.
 - Turnabout staff continued to consult with a certified Wraparound trainer to gain further mentorship in the delivery of the Wraparound process and to build community capacity in Wraparound.
 - Eighteen people from various organizations were trained as Wraparound Facilitators. These community members along with Turnabout staff have created the Wraparound Network.
6. Turnabout will partner with a community organization to pilot a mentorship program for children under the age of 12 in conflict with the law.
 - Turnabout partnered with Ka Ni Kanichihk Inc. in August 2011 to run a Mentorship pilot project. Two male mentors provide one-on-one support to high risk children referred to Turnabout and their families. To date 13 Turnabout children have been referred to two mentors.
7. Provide positive alternatives to children under the age of 12 in conflict with the law to prevent further contact with police.
 - The Turnabout Mentors work with Turnabout children to provide opportunities and engagement in pro-social activities. The following is a breakdown of the activities and the number of hours between September 2011 to March 2012:

- Structured Recreation – 267
 - Cultural Activities – 182.5
 - Educational – 60.5
 - Leisure Activities – 472.5
 - Family Visits – 73
 - Meetings – 73
8. Negotiations resulted in agreement by The City of Winnipeg to provide \$60.0 in-kind for children referred to the Turnabout Program and their families to participate in free recreation and Leisure activities.
- Since program inception the following number of Leisure Guide Opportunities were utilized:
 - Winter 2011 Session – 15
 - Spring 2012 Session – 6
 - Summer 2012 Session – 3
 - Since program inception the following number of aquatics and active living passes has been utilized:
 - 30 Three month passes
 - 55 thirty visit passes.
 - 80 Complimentary Swim Passes
9. The Lighthouse program will support communities and organizations to: provide youth with positive alternatives after-school and on weekends, a safe healthy environment, personal skill development (leadership, communication, problem-solving, decision making, conflict resolution, anger management, etc.).
- 71 communities and organizations have Lighthouse programs
 - 38 sites in Winnipeg
 - 33 in rural Manitoba
10. Increase the pro-social skills of youth who attend Lighthouse programs through the application of the three “S’s” (“Structured” Programming, Youth are “Supervised” and “Skill” Building programming):
- The Lighthouse Manager encourages sites to implement programming that follows the three “S’s” as this approach is proven to be effective when working with at-risk youth.
11. Increase the focus on relationship development and building between government and the community organizations which deliver Lighthouse programming.
- The focus on relationship-building is showing strong results, with site coordinators willing to reach out for assistance in areas of conflict resolution and support to effectively deliver program in a challenging environment.
12. Lighthouse Manager will visit program sites and support communities to build capacity of Lighthouse programming and target those program sites that require further support.
- The Lighthouse Manager visited 46 Lighthouse sites across Manitoba.

3(c) Crime Prevention

Expenditures by Sub-Appropriation	Actual 2011/12 \$(000's)	FTE	Estimate 2011/12 \$(000's)	Variance Over(Under) \$(000's)	Expl. No.
Salaries and Employee Benefits					

	492	8.00	502	(10)
Other Expenditures	255		184	71
External Agencies	747		844	(97)
Total Sub-Appropriation	1,494	8.00	1,530	(36)

Boards and Agencies

The Helen Betty Osborne Memorial Foundation Board provides educational assistance to Aboriginal students attending Manitoba post-secondary institutions.

Financial Information

Children and Youth Opportunities Reconciliation Statement

(\$000)

Details	2011-2012 Estimates
2011-2012 MAIN ESTIMATES	-
MAIN ESTIMATES AUTHORITY TRANSFERRED FROM:	
-Aboriginal and Northern Affairs	15
-Agriculture, Food and Rural Initiatives	104
-Conservation and Water Stewardship	333
-Entrepreneurship, Training and Trade	15
-Family Services and Labour	1,275
-Healthy Living, Seniors and Consumer Affairs	38,758
-Immigration and Multiculturalism	46
-Justice	1,530
2011-2012 Estimates	42,076

Children and Youth Opportunities Expenditure Summary

for the fiscal year ended March 31, 2012
with comparative figures for the previous fiscal year

Estimate 2011-2012 (\$000)	Appropriation	Actual 2011- 2012 (\$000)	Actual 2010- 2011 (\$000)	Increase (Decrease) (\$000)	Expl. No.
20-1 Administration and Finance					
37	(a) Minister's Salary	28	37	(9)	
	(b) Executive Support:				
585	Salaries and Employee Benefits	554	532	22	
67	Other Expenditures	35	57	(22)	
106	(c) Financial and Administrative Services:		27	(27)	
795	Total 20-1	617	653	(36)	
20-2 Healthy Child Manitoba Office					
2,242	(a) Salaries and Employee Benefits	2,172	2,272	(100)	
482	(b) Other Expenditures	697	583	114	
27,403	(c) Financial Assistance and Grants	25,703	25,853	(150)	
30,127	Total 20-2	28,572	28,708	(136)	
20-3 Youth Opportunities					
	20-3a Youth				
2,335	(1) Salaries and Employee Benefits	2,250	2,020	230	
1,061	(2) Other Expenditures	902	466	436	
15,409	(3) External Agencies	13,992	11,613	2,379	1
(200)	(4) Less: Recoverable from Aboriginal and Northern Affairs	(200)	(200)	-	
(4,163)	(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,800)	(4,055)	255	

(4,000)	(6) Less: Recoverable from Advanced Education and Literacy	(3,316)	(1,500)	(1,816)	1
(3,850)	(7) Less: Recoverable from Canada-Manitoba Labour Market Agreement	(3,181)		(3,181)	2
(382)	(8) Less: Recoverable from Housing and Community Development	(382)	(533)	151	

Youth Opportunities (20) Continued

	20-3b Recreation and Regional Services				
1,412	(1) Salaries and Employee Benefits	1,418	1,483	(65)	
451	(2) Other Expenditures	470	442	28	
2,351	(3) External Agencies	2,364	1,796	568	
(700)	(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(200)	(200)	-	
(100)	(5) Less: Recoverable from Housing and Community Development			-	
	20-3c Crime Prevention				
502	(1) Salaries and Employee Benefits	492	452	40	
184	(2) Other Expenditures	255	101	154	
844	(3) External Agencies	747	790	(43)	

11,154	Total	20-3		11,811	12,675	(864)
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42,076	TOTAL EXPENDITURES 20			41,000	42,036	(1,036)
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Explanations:

1. Reflects increase in expenditures and recoveries for the Bright Futures Program.
2. Reflects transfer of recovery authority from the Canada-Manitoba Labour Market Agreement in Family Services and Labour to offset costs of youth programming.

**Children and Youth Opportunities
Revenue Summary by Source**

For fiscal year ended March 31, 2012
With comparative figures for previous fiscal year

Actual 2010– 2011 (\$000)	Actual 2011– 2012 (\$000)	Increase (Decrease) (\$000)	Source	Actual 2011– 2012 (\$000)	Estimate 2011– 2012 (\$000)	Variance (\$000)	Expl. No.
Current Operating Programs:							
Other Revenue:							
	83	83	Cost Recovery from Victims Assistance Fund	83		83	
124	124	-	Sundry	124	25	99	
124	207	83	Total - Other Revenue	207	25	182	
2,260	2,419	159	Government of Canada:	2,419	2,142	277	1
2,260	2,419	159	Total - Government of Canada	2,419	2,142	277	
2,384	2,626	242	TOTAL REVENUE - CURRENT OPERATING PROGRAMS - 20	2,626	2,167	459	

Explanations:

1. Reflects one time recoveries of 100% of costs incurred for the FASD National Strategic Project (\$205.0) and the Equity Focused Health Assessment of the Teen Triple P Program (\$72.0).

Children and Youth Opportunities
Five-Year Expenditure and Staffing Summary

For years ending March 31, 2008 to March 31, 2012
(\$000)

APPROPRIATION	ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURES*									
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
20-1 Administration and Finance	9.00	344	9.00	465	9.00	512	9.00	653	9.00	617
20-2 Healthy Child Manitoba Office	31.00	25,160	32.00	26,671	33.00	27,548	32.50	28,708	32.50	28,572
20-3 Youth Opportunities	152.73	11,260	154.73	11,903	154.73	10,813	155.73	12,675	155.73	11,811
TOTAL	192.73	36,764	195.73	39,039	196.73	38,873	197.23	42,036	197.23	41,000

* Adjusted figures reflect historical data on a comparison basis in those appropriations affected by a re-organization during the years under review

Performance Reporting

The following section provides information on key performance measures for the department for the 2011-12 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports to complement the financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca

Measures of Performance or Progress (order of indicators based on 2010/2011 annual report)

What is being measured and using what indicator? (A)	Why is it important to measure this? (B)	What is the starting point? (baseline data and year) (C)	What is the 2010/2011 result or most recent available data? (D)	What is the trend over time? (E)	Comments/Recent Actions/Report Links (F)
Youth Volunteers through Junior Green Team number of youth volunteers	Encourage more youth to engage in their communities beginning at early age	2010-11 = 200 participants	2011-12 = 400 participants	Increase in number of youth engaging in volunteer activities in their communities	
Trends re: youth employed or assisted through provincial programs, youth participation in their communities, grants awarded, level of	To determine participation levels To determine if programs are meeting the needs of youth To determine what	2010-11 1600 youth accessed career development and pre-employment information	2011-12 17,000 youth accessed career development and pre-employment information	Increase in number of youth being assisted through youth programming	Figures are estimated based on participant and program information collected by the Youth Branch.

<p>student participation, number of website visits</p> <p>Indicator(s): Tracking usage of career development programs and tools</p>	<p>improvements can be made to programs</p>				<p>Variations in programs and information collected occur year over year</p>
<p>The average number of steps per day taken by children and youth as measured by the Canadian Physical Activity Levels Among Youth (CANPLAY) Study</p>	<p>Physical activity is a significant factor contributing to healthy growth and development</p>	<p>Between 2005-2007, Manitoba children and youth took an average of 11,792 steps per day</p>	<p>Between 2007-2009, Manitoba children and youth took an average of 11,938 steps per day</p>	<p>There is a slight increase in the number of steps taken</p>	

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

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

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Children and Youth Opportunities for fiscal year 2011–2012:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2011–2012
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	NIL
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 18(2)(c)</i>	NIL