Ministry of Social Services

2012-13
ANNUAL REPORT
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July 29, 2013

Her Honour, the Honourable Vaughn Solomon Schofield
Lieutenant Governor, Province of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2013.

The Government of Saskatchewan is committed to increased accountability, to honouring its commitments, and to managing expenditures responsibly on behalf of Saskatchewan people.

We will continue to build on these achievements in the year ahead as we deliver on Government’s commitments to the people of Saskatchewan.

June Draude
Minister of Social Services

July 29, 2013

The Honourable June Draude
Minister of Social Services

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2013.

I acknowledge responsibility for this report and assure that the information contained herein is accurate, complete and reliable. I further acknowledge responsibility for the financial administration and management control of the Ministry.

Ken Acton
Deputy Minister of Social Services
Introduction

This annual report for the Ministry of Social Services presents the Ministry’s results on activities and outcomes for the fiscal year ending March 31, 2013. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

Although a renewed vision in the Saskatchewan Plan for Growth – Vision 2020 and Beyond was introduced in October 2012, the 2012-13 Annual Report will be presented in relation to the vision and goals that guided the development of the 2012-13 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2012-13 Plan. The report also demonstrates progress made on other commitments and activities of the Ministry.

Alignment with Government’s Direction

The Ministry’s activities in 2012-13 aligned with Government’s vision and four goals:

Our Government’s Vision

“…a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life.”

Government’s Goals

- Sustaining growth and opportunities for Saskatchewan people.
- Improving our quality of life.
- Making life affordable.
- Delivering responsive and responsible government.

Government’s vision and four goals provide a directional framework for ministries, agencies and third parties to align with these priorities. Together, all ministries and agencies support the achievement of Government’s four goals and work towards a secure and prosperous Saskatchewan.

The 2012-13 annual reports provide an opportunity for all ministries and agencies to report on results achieved, or not yet achieved. This honours Government’s commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.
Ministry Overview

Our Mission

We protect Saskatchewan’s vulnerable people and support their inclusion in the province’s prosperity.

Our Mandate

The Ministry supports at-risk citizens as they work to build better lives for themselves through economic independence, strong families and strong community organizations. The Ministry assists these efforts through income support; child and family services; support for people with disabilities; and safe, affordable, accessible housing.

With a budget of more than $871.6 million and more than 2,000 employees, Social Services is one of the largest ministries in the Government of Saskatchewan. In 2012-13, the FTE budget for the Ministry was 1,793.4.

Ministry programs and services help citizens who, for a variety of reasons, cannot meet their own needs for either a short time, or for a lifetime. The Ministry offers a range of supports and links to programs and resources to support at-risk citizens but it has no direct influence over the factors that lead to social and economic marginalization and exclusion. These factors may include but are not limited to:

- a wide and complex range of disabilities including mental health and addiction issues;
- low levels of parenting and employment preparation, and educational achievement;
- First Nations status;
- lone-parent status;
- family and relationship violence; and
- aging.

Most Ministry programs are delivered through 20 service centres and more than 40 day offices in communities across the province. Application for the Ministry’s financial assistance programs is through a central, telephone-based Client Service Centre. Applicants for the Saskatchewan Assured Income for Disability program may also choose to visit the local Service Centre.

Associated Offices:

Saskatchewan Housing Corporation (SHC)

Housing programs and services are offered through the Ministry by the Saskatchewan Housing Corporation, a Treasury Board Crown Corporation with offices in Regina, Saskatoon and Prince Albert.

The Status of Women Office

The Status of Women Office adds capacity to Government’s policy and decision-making function by conducting sex- and gender-based analysis, developing and reporting on equality indicators, and leading work with Government Ministries, Crown Corporations, Agencies and others to identify changes that will modify and shape programs and services to respond to emerging priorities for women and their families.

The Office of Disability Issues

The Office of Disability Issues serves as a focal point for Government initiatives on disabilities. The Office is a vehicle for collaboration and partnership with the disability community, and has a direct working relationship with other Government ministries, the disability community and the public.

Partnerships and Operating Agreements:

- The Ministry held 218 contracts with 201 community-based organizations in various communities across the province — an investment of $186 million. Services provided by the Ministry through community-based organizations range from group homes for people with intellectual disabilities to mobile crisis units.
- About 270 housing authorities deliver SHC’s Social and Affordable Rental Housing Programs, and manage SHC’s housing portfolio. Other Housing partners include non-profit organizations, housing co-operatives, Métis and First Nations housing providers, and private landlords who own and manage housing for low- and moderate-income tenants. SHC also works with municipalities, provincial government ministries and the federal government to integrate housing programs and services.
- The Ministry delegates provision of child protection services and services for children in care on-reserve to First Nations Child and Family Services Agencies (FNCFSA) through 17 Delegation Agreements between the Ministry and First Nations Agencies.
Progress in 2012-13

Government Goal: Growth

Sustaining growth and opportunities for Saskatchewan people

Strategy: Lead and support implementation of the Housing Strategy for Saskatchewan

The Strategy was released in 2011 as Government’s response to housing pressures in the province. It provides an eight-year, forward-looking roadmap for the housing sector to support a growing population, strengthen Saskatchewan’s housing system and ensure housing is accessible.

SHC worked with stakeholders to create The Housing Strategy for Saskatchewan: Provincial Action Plan 2012-13. The plan includes actions to stimulate supply, improve affordability, support individuals and families in greatest housing need, enhance strategic planning for housing, and provide opportunities for collaboration, communication, and education on housing.

- Between 2006 and 2012, total homeowner and rental market housing starts in Saskatchewan urban centers with populations of 10,000 or more increased 173 per cent.
- The number of rental housing units started in 2012 was nearly 27 times higher than in 2006.
- There were 1,072 urban rental market starts in 2012, a 30.3 per cent increase over 2011.
- Vacancy rates improved in five of nine large communities. Regina and Saskatoon led the country amongst major cities in housing starts per capita.
- Funding was committed to stimulate the development of more than 2,000 new housing units.
- 1,218 housing units were completed, adding more than 1,080 units to the rental housing stock and helping 138 families to achieve homeownership.

Key Actions & Results

Support housing stakeholders to ensure an adequate supply of housing

The programs, initiatives and actions listed below were primary contributors of achievements toward this goal, and to the Ministry’s overall accomplishments in leading and supporting implementation of the Housing Strategy. Greater detail is available in the Saskatchewan Housing Corporation 2012 Annual Report, which can be found at: http://www.socialservices.gov.sk.ca/2012housingannreport.pdf.

Summit Action Fund

The Summit Action Fund is expected to support the addition of about 400 new units to the provincial housing supply. Five projects were funded and expected to result in approximately 200 units in 2012.

Affordable Home Ownership Program

Since 2011, commitments have been made to support over 236 new home ownership opportunities in eight communities across the province. 146 homes were completed in 2012.

Rental Construction Incentive

Since 2011, commitments have been made to support the development of more than 1,400 units in a dozen communities. 1,176 new rental units were completed in 2012.

Conversion Initiative

This initiative encourages private and non-profit groups to develop new low- to moderate-income rental housing by converting non-residential space to residential use. Commitments were made to support the creation of 29 units in 2012.

Secondary Suite Program

The Secondary Suite Program is intended to stimulate development of affordable housing by helping eligible homeowners and rental property owners build or renovate secondary suites for low- and moderate-income households. 86 affordable secondary suites were completed and funding was committed for 119 additional suites in 2012.

Corporate Income Tax Rebate on New Rental Housing

Launched May 1, 2012, this program – combined with the Rental Construction Incentive – is expected to support the addition of up to 10,000 new rental units to the province.

Encouraging Community Housing Options

This program helps municipalities meet housing demand, and sustain population and economic growth. Commitments were made to seven communities in 2012.

Land Sales

240 acres of SHC-owned land in southeast Regina was sold to the City of Regina to develop the land for housing. 336 acres of SHC-owned land adjacent to Regina's northwest city limits was also sold.
Modify the housing delivery system to match those in housing need

Habitat for Humanity

Since 2009, collaboration between SHC and Habitat for Humanity have provided homes for families in Regina, Moose Jaw, Saskatoon, Prince Albert, Yorkton, Lloydminster, Nipawin and Humboldt. 27 families started construction of their new homes in 2012.

Target Housing Programs and services to those in need

Improving Housing Affordability

Affordability is related to the availability of housing across the housing continuum. Programs that increase the supply of housing targeted to low-to-moderate-income earners provide opportunities for households that might not otherwise be able to afford housing.

On September 6, 2011, SHC signed a new three-year cost-sharing agreement with Canada Mortgage and Housing Corporation (CMHC). The Investment in Affordable Housing 2011-14 Agreement (IAH) will see a combined investment of $55 million in the housing sector over three years. The overall outcome of this investment is to reduce the number of households in housing need by improving access to affordable housing that is sound, suitable and sustainable. Other intended outcomes include:

- reduce the demands for services and institutional living by increasing and extending independent living for households in need;
- increase the resources available to address the housing needs of households in need by encouraging contributions by others, including private and not-for-profit organizations;
- prevent the loss of affordable housing stock; and
- foster safe independent living through the support of new construction or renovating existing accommodation to benefit, for example, low to moderate income households and victims of family violence.

Almost $12 million of the $22 million of the second year IAH cost-shared funding was designated for the development of housing: $5.3 million for hard to house client groups in Regina, Saskatoon and other communities; $1.5 million for rental housing in the northern communities of Beauval, Buffalo Narrows, Ile a la Crosse, La Loche and Pinehouse; and an additional $5 million was designated for the new Capital Rent Subsidy program across Saskatchewan. The remaining second year funding of $9.8 million was used for repairs and adaptations to existing private homeownership and rental housing.

Outcomes achieved in the second year include: 568 households no longer in housing need as a result of IAH; 396 of those households are no longer living in inadequate conditions; 29 seniors and 11 persons with disabilities households are able to remain living independently, and the supply of affordable housing was increased by 132 units. In support of providing safe housing SHC has committed $300 thousand to the renovation and construction of 8 units for victims of family violence.

Accumulative funding of $34.56 million from 2011-12 to 2012-13 has resulted in a total of 630 households no longer in housing need.

In addition:

- 521 rental units were completed through the Rental Development Program, with another 280 units under construction as of December 2012.
- 592 commitments were issued through the Saskatchewan Home Repair Program to fund repairs and renovations.
- The Capital Rent Subsidy program was piloted to increase housing supply across the province. The program is expected to generate 125 affordable housing units for a 10-year period.
- Changes to Social Housing Rental Program selection and eligibility criteria that will better target households in needs were introduced in Fall 2012, and will be expanded across the province in 2013.

Provide leadership to the provincial government in housing matters

SHC began work to re-shape Government’s housing portfolio in Moose Jaw, Prince Albert and Regina. SHC will sell 300 single family homes and replace that stock with 300 energy-efficient, multi-unit buildings to increase affordable home ownership opportunities.

SHC invests approximately $40 million annually to improve and renew its 24,400 government-subsidized rental housing units through modernization, improvements, and regular maintenance.

Partnerships

With key partners, the SHC hosted 200 stakeholders at a Housing and Development Summit in April 2012 that focused on planning for growth and the imperative to ensure that housing in Saskatchewan is affordable and accessible for all citizens.

Through 13 partnerships with First Nations, Métis communities and others, SHC worked to increase housing options for First Nations and Métis people.

In partnership with the Northern Lights School Division, SHC leveraged the development of northern housing with a partnership that offered students training in basic carpentry and work experience as part of the high school curriculum.
Over the last four years, this initiative has resulted in 11 new housing units in northern communities.

SHC conducted a comprehensive review of housing market, socio-economic, demographic and other information to identify needs across the housing continuum, as well as the Saskatoon Rental Housing Market Study, and the Small Communities Rental Market Survey.

**Housing market starts in Saskatchewan urban communities**

<table>
<thead>
<tr>
<th>Year</th>
<th>Homeowner</th>
<th>Rental</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>2,876</td>
<td>38</td>
</tr>
<tr>
<td>2007</td>
<td>4,522</td>
<td>262</td>
</tr>
<tr>
<td>2008</td>
<td>4,490</td>
<td>163</td>
</tr>
<tr>
<td>2009</td>
<td>2,798</td>
<td>138</td>
</tr>
<tr>
<td>2010</td>
<td>4,037</td>
<td>525</td>
</tr>
<tr>
<td>2011</td>
<td>4,854</td>
<td>823</td>
</tr>
<tr>
<td>2012</td>
<td>6,869</td>
<td>1,072</td>
</tr>
</tbody>
</table>

Homeowner includes Condos

Data Source: Canada Mortgage and Housing Corporation, Quarterly Reports

Notes:

Urban communities are those with population of 10,000 and above

Data for this measure are different from those presented in the 2012-13 Ministry of Social Services Plan. Errors in previous calculations were identified and have been corrected for this report.

**Provincial Government-funded housing units completed**

<table>
<thead>
<tr>
<th>Year</th>
<th>Affordable Rental</th>
<th>Homeowner</th>
<th>AHOP</th>
<th>RCI</th>
<th>HeadStart</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>114</td>
<td>141</td>
<td>283</td>
<td>75</td>
<td>341</td>
</tr>
<tr>
<td>2007</td>
<td>64</td>
<td>182</td>
<td>260</td>
<td>245</td>
<td>27</td>
</tr>
<tr>
<td>2008</td>
<td>141</td>
<td>260</td>
<td>356</td>
<td>52</td>
<td>35</td>
</tr>
<tr>
<td>2009</td>
<td>283</td>
<td>245</td>
<td>596</td>
<td>52</td>
<td>137</td>
</tr>
<tr>
<td>2010</td>
<td>75</td>
<td>52</td>
<td>521</td>
<td>28</td>
<td>4147</td>
</tr>
<tr>
<td>2011</td>
<td>341</td>
<td>52</td>
<td>823</td>
<td>823</td>
<td>559</td>
</tr>
<tr>
<td>2012</td>
<td>75</td>
<td>28</td>
<td>6,869</td>
<td>1,072</td>
<td></td>
</tr>
</tbody>
</table>

Data Source: SHC, Housing Program and Service Design Status Report

Notes:

The chart shows Affordable Home Ownership Program and Rental Construction Incentive for 2011 and 2012 separately to allow comparison with previous years while highlighting the impact of these new supply initiatives. Both are based on annual cash flowed commitments.

Stable and affordable housing enables people to work, raise families, engage in education and skills training opportunities, increase their financial savings, and participate in the community.

Trends in the housing sector are tightly linked to the health of the economy and to market incentives to develop or provide rental housing. Government actions to ensure balanced development across the housing continuum also play a key role. These two measures show the positive impact of alignment between economic trends and Government action on housing-related initiatives and programs in Saskatchewan’s housing sector.

The province’s steady economy and growing population have created a strong demand for housing in Saskatchewan communities, including affordable housing options. SHC’s work to address this demand and provide balance across the housing continuum supports Government’s direction on economic growth and improved quality of life for the citizens of the province.

New federal and provincial funding streams have dramatically increased the number of housing units available for low- to moderate-income households.

**Government Goal: Quality of Life**

Improving our quality of life

**Strategy: Lead and support child welfare transformation**

**Key Actions & Results**

Enhance prevention supports and address key determinants in the child welfare system

The Ministry made significant progress on its commitment to enhance prevention supports and address key determinants in the child welfare system.

- Intensive family support models were developed in targeted areas in the province to provide support and counseling to families in times of crisis, and during non-business hours. These are intended to support and preserve the family unit, and allow children to remain safely in the family home.
A second pathway to child protection investigations will present an opportunity to assess, engage and support children and families, and keep them together. The approach, called Flexible Response, is being developed and piloted in Saskatoon in Fall 2013.

Entered into agreements with two First Nations Child and Family Services Agencies to deliver off-reserve prevention services. These services include the Triple P – Positive Parenting Program which is a system of evidence-based education and support for parents and caregivers of children and adolescents.

Work differently with First Nations and Métis Partners to develop a change agenda in the Child Welfare system

- Engagement with First Nations and Métis partners on child welfare matters continued throughout the entire fiscal year.

The Ministry increased capacity among First Nations Agencies and signed new partnership agreements for the delivery of off-reserve, mandated services including:

- Full delivery of child welfare services off-reserve for families in Athabasca and area, La Ronge, and Birch Narrows.
- Implemented Linkin, an enterprise-wide client information and case management system, for off-reserve services in La Ronge.
- Tested Linkin implementation with a First Nations Child and Family Services Agency.
- Provided funding to the First Nations Family and Community Institute to support training for standards and policies in the First Nations Child and Family Services Agencies, and to conduct research in the area of custom adoption.

Renew the child welfare system through an examination of enhanced service delivery models and legislative direction

The Ministry is working with the Federation of Saskatchewan Indian Nations, Métis Nation-Saskatchewan, and key stakeholders to review The Child and Family Services Act and The Adoption Act, 1998.

- Discussions were held in Spring/Summer 2012 with First Nations and Métis partners and key stakeholders to inform the scope of legislative renewal and issues for the review of The Child and Family Services Act and The Adoption Act, 1998. First Nations and Métis partners will be engaged and their feedback will inform further phases of the review.
- The outcomes of The Child and Family Services Act and The Adoption Act Legislative Review, currently underway, are critical to support the transformation of Saskatchewan’s child welfare system.

A new information database was implemented across the province. Linkin provides timely access to more comprehensive data, will support more effective case management and tracking of children in care, and provide better quality information to inform decision-making.

Structured Decision Making® was implemented across the province, and piloted in two First Nations Child and Family Service Agencies. The Structured Decision Making® model is a set of evidence-based risk assessment tools and casework practices. It will strengthen decision-making and case management for front-line workers, and result in better outcomes for Saskatchewan children and families.

To better understand and to improve the transition of youth from care to independence, the Ministry collaborated with the Saskatchewan Youth in Care and Custody Network and CBO partners.

**Number of children in out-of-home care**

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Active cases</td>
<td>1,103</td>
<td>1,297</td>
<td>1,428</td>
<td>1,538</td>
<td>1,627</td>
<td>1,660</td>
</tr>
<tr>
<td>Children in care - Ministry</td>
<td>1,091</td>
<td>1,288</td>
<td>1,421</td>
<td>1,531</td>
<td>1,619</td>
<td>1,653</td>
</tr>
<tr>
<td>Children in care - First Nations Agencies</td>
<td>12</td>
<td>19</td>
<td>27</td>
<td>38</td>
<td>58</td>
<td>67</td>
</tr>
<tr>
<td>Non-wards - PSIs</td>
<td>1,2</td>
<td>1,414</td>
<td>1,430</td>
<td>1,441</td>
<td>1,472</td>
<td>1,483</td>
</tr>
</tbody>
</table>

Data Source: Automated Client Index, Linkin and Aboriginal Affairs and Northern Development Canada (AANDC)

1. AANDC data is reported annually on March 31 and later reconciled. The reported figures are an aggregation of both children in care and non wards.
2. Aggregation of the figures presented has the ability to distort the total number of children.
3. In a PSI placement, the child has no legal status with the Ministry as the child is in the custody of a ‘Person Having a Sufficient Interest’. Services provided to these children and families are voluntary as the Ministry does not have a legal mandate to become involved without the family’s agreement.

Notes:

The numbers above show the number of active cases on March 31 for each year and include all children in the province who are placed in out-of-home care.

The number of children in care of the Ministry includes all children taken into the care of the Ministry off-reserve as well as those children taken into the care of the Ministry off-reserve and subsequently placed in an out-of-home care resource on-reserve.

The Government of Saskatchewan has delegated the delivery of child protection services for children living on-reserve to First Nations Child and Family Service Agencies across the province. Statistics related to the number of children taken into care on-reserve are received from Aboriginal Affairs and Northern Development Canada (AANDC) annually in June. Some numbers are not identical to those previously provided due to reconciliation of expenditures by AANDC.
Non-wards are children who have been placed by court order in the custody of extended family members or with other “persons of sufficient interest” with whom the child has a relationship. These children and extended family caregivers are supported by the Ministry.

This measure reflects the Ministry’s engagement with, and support of, vulnerable families to ensure children at risk of neglect and abuse are safely sheltered in temporary or permanent out-of-home care. It is an indicator of the degree to which current and future prevention and support work with at-risk and high-risk families is successful in keeping children either safely in their family homes, or placing them in the care of extended family or near social relationships.

This is consistent with Government’s commitment to improve quality of life for all Saskatchewan citizens and families. The measure shows the overall number of cases managed by the Ministry and indicates trends in the Ministry’s management of out-of-home care options.

Out-of-home care options for children include placement in foster homes, group homes and residential care facilities, or with extended family members or others with whom the child has a significant relationship.

While the recent trend toward stability and even decline in the overall rate is good news, the safety of children and support for at-risk families remain the top priority. The imperative to provide prevention services and care for vulnerable children, including culturally appropriate options for First Nations and Métis children, is paramount.

To the extent that out-of-home placements are necessary to keep children safe and give families time to stabilize and strengthen, the most important story told by this measure may be the degree to which family, social relationships and culture shape and inform out-of-home care arrangements. In the past five years, the number of non-wards, or children who are placed with extended family and “persons of sufficient interest”, has nearly doubled and continues to grow. This is good news.

Child welfare in Saskatchewan is undergoing a fundamental transformation intended to achieve a high level of engagement with First Nations and Métis partners, support and strengthen family structures and relationships, and respect cultural integrity. One strategy of child welfare transformation is to prevent children from coming into care by increasing supports to families, allowing them to safely care for their children at home.

![Graph: Proportion of children in out-of-home care who are non-wards](image)

Data Source: Social Services, Monthly Automated Client Index Report and Linkin

Notes:
The numbers above are the number of active cases on March 31 for each year. They are calculated by dividing the number of non-wards by all children in out-of-home placements.

The numbers do not include children in the care of First Nations Child and Family Service agencies.

Non-wards are children who have been placed by court order in the custody of extended family members or with other families with whom the child has an existing relationship. They are not wards of the Ministry but their placement is supported by the Ministry.

When children are at risk of abuse or neglect, it may be necessary for the Ministry to find an alternate living arrangement to ensure their safety and well-being. The Ministry’s policy is to place children, whenever possible, with extended family or other caregivers with whom children have an existing and significant relationship.

This measure speaks to the Ministry’s contribution to improve the quality of life for Saskatchewan children and families. It reflects the Ministry’s commitment to supporting at-risk children and families, and its achievements in integrating new practices that will transform the province’s child welfare system.

These achievements illustrate the Ministry’s commitment to ensure that children in out-of-home care remain closely connected to their extended family and cultural community. This is especially important for First Nations and Métis children as it ensures a culturally appropriate placement.
Strategy: Improve the quality of life and support community inclusion for people with disabilities

Key Actions & Results

Continue to implement the recommendations of the Task Team on Income Support for People with Disabilities by expanded enrollment and enhanced benefit for the Saskatchewan Assured Income for Disability program (SAID)

SAID is an income support program separate from the Saskatchewan Assistance Program (SAP), designed in consultation with the disability community to address the unique experiences and needs of people with significant and enduring disabilities. On-going work on the SAID program is informed by the Program Implementation Advisory Team, or PIAT, a representative group of disability community stakeholders.

Program eligibility was expanded and income benefits increased.

- Initial enrolment in SAID was limited to social assistance beneficiaries who lived in residential care settings or family homes and met the assessment criteria and social assistance beneficiaries living in Community Living or Mental Health Services group homes. On June 1, 2012, new SAID Regulations were introduced to allow individuals with disabilities who live in independent living arrangements to apply for the program.

A new Disability Impact Assessment administered by Saskatchewan Abilities Council (SAC) was launched.

- The Ministry and members of the disability community worked with external research consultants to ensure the assessment fairly and equitably measures the impact of disability. This approach is a shift from the previous assessment processes used in the SAP program that focused on the diagnosis of disability. A Request for Proposal (RFP) to award a contract for assessment services in 2013-14 (including SAID) closed in December 2012. The contract was awarded to the Saskatchewan Abilities Council in February 2013.

- 10,382 clients were enrolled in SAID as of March 31, 2013. This achievement exceeds initial projections.

Benefit increases are planned through 2015-16, with the largest lift implemented in 2012.

- People in residential care settings received an additional $40 monthly as of June 2012 as part of the four-year commitment to increase their benefits by $150 per month.

- Single individuals in independent living arrangements received an increase of $200 per month as of June 2012 as part of the four-year commitment to increase their benefits by $350 per month.

- Couples received a $230 increase in June 2012 as part of the four-year commitment to increase their benefits by $400 per month.

Continue long-term planning to address residential and disability support needs, including consultations with Valley View Centre residents, their families, and concerned stakeholders to identify services required to support community inclusion

At age 18, young people with intellectual disabilities transition into adult services to plan for the next phase of life. Under The Child and Family Services Act, the Ministry is able to provide care to people under the age of 18 and, under exceptional circumstances, until the age of 21.

The Ministry’s Community Living Services provide residential, day program, and specialized services for adults (over 18) with intellectual disabilities under the authority of The Residential Services Act and The Rehabilitation Act. 4,116 people received these services as at March 31, 2013. This is an increase of 206 over 2011-12 which reflects the expanded capacity of the Ministry to meet the growing need for Community Living services.

The Ministry is actively working to improve clients’ experiences of the transition from child to adult services, including earlier planning for children with disabilities that require long-term, and possibly lifelong, care and support.

In December 2012, Government committed an additional $17.34 million to help CBOs recruit and retain qualified staff. We continue to work with CBOs to understand the particular challenges and opportunities they face in moving toward a consistent level of funding and in maintaining qualified staff.

Supports for people with complex needs

Enhanced complex needs funding resources that recognize the unique and extraordinary requirements of people with multiple needs in day and residential program settings are available.

- A specific definition of complex needs and an assessment process was developed and implemented to establish eligibility.

- Personal outcome measures are identified and tracked for all clients who receive enhanced levels of funding in residential program settings.

The Ministry contracted the Saskatchewan Abilities Council to complete daily living support assessments for use in applying for the Cognitive Disability program and day program support assessments.

- 17 individuals living in La Ronge and Ile-a-la-Crosse who are seeking supports through the Cognitive Disability program have been referred for assessments. Based on individualized case plans, the Ministry provides funding through the Cognitive Disability
program to help meet individualized service needs not supported through other systems. The Community Services Worker based in La Ronge will determine eligibility for these clients, assess their long-term support needs and help facilitate partnerships for new resource developments in the North.

- Government capacity to provide specialized supports to individuals with complex support needs was increased through the allocation of six additional staff with specialized training and skills in this area.

“440” Waitlist

Services were in place or under development for the 67 clients who remained on the original “440 waitlist” for specialized residential and day programs. This completes the four-year commitment made by Government.

An additional 20 clients also received placements in specialized programs.

Valley View Centre

Supporting community inclusion for people with intellectual disabilities and providing to them the right continuum of services are key Government priorities.

Currently, Valley View Centre provides 24-hour care to 197 individuals (as of March 31, 2013) at a cost of about $28.3 million. In 2012, the Centre had a FTE budget of 328.75. The average age of the residents is 58.2 years.

In February 2012, Government announced its intention to replace Valley View Centre services by 2015-16, and to transition residents to new homes over a four-year period. Person-centred planning is the foundation of the transition planning process.

- A joint steering committee was established to guide the transition process. Representation includes the Ministry of Social Services, the Saskatchewan Association for Community Living, and the Valley View Centre Family Advisory Committee.
- On February 8, 2013, the Committee released its interim report.
- Formal needs and support assessments have been conducted on behalf of each resident and meetings held for every individual. Family, friends, the Saskatchewan Association for Community Living (SACL) client advocates, and Ministry of Social Services staff (including Valley View staff), have all actively participated in these meetings.

Key Actions & Results

- A new Day Program Funding Standard, based on the assessed needs of individuals, was implemented province-wide.
- A Day Program Support Assessment was designed to help determine the support needs of people with intellectual and developmental disabilities who participate in day programs. The tool recognizes the impact of disability and identifies individual need.

Level of care benefits for residents of Approved Private Service Homes were implemented.

- In May 2012, rates increased 11.6 per cent – an investment of $1.2 million. In February 2013, level of care benefits increased by an additional 15 per cent, an annualized investment of $3.3 million.
- Resources to expand the capacity of Saskatchewan Approved Private Service Homes Inc. were annualized to ensure delivery of service enhancements to the approved home sector.

Increase benefits for the Seniors Income Plan (SIP) as part of the Seniors Affordability Plan

In July 2012, maximum benefits were increased, from $190 to $240 for single seniors and $155 to $205 for each member of a two-pensioner household.

Seniors do not have to apply for SIP. Eligibility for SIP and the amount of benefit is determined based on the annual income declared by each senior on their previous year’s
income tax return or federal GIS application form. The provincial benefits are included with each senior’s monthly federal OAS and GIS in one combined monthly payment.

Seniors receiving SIP benefits are also entitled to additional health benefits, such as: one eye examination in each 12-month period, chiropractic services, reduced Prescription Drug Plan semi-annual deductible, home care subsidy; and exemption from many of the charges under the Saskatchewan Aids to Independent Living Program.

**Design and implement the new Seniors Personal Care Home Benefit as part of the Seniors Affordability Plan**

The Personal Care Home Benefit was introduced in July 2012 as a response to a financial need discovered through consultations across the province in 2009. The benefit is available to individuals over the age of 65 who live in a Saskatchewan licensed personal care home and have monthly incomes less than $1,800. Eligible seniors apply in writing to the Ministry through the Client Service Centre.

As of March 31, 2013, 686 seniors qualified and the average benefit was $314.00.

**Index income assistance shelter allowances**

Shelter allowances in the Saskatchewan Assistance Program, Saskatchewan Assured Income for Disability, Transitional Employment Allowance and Rental Housing Supplement are reviewed annually in October and adjusted to keep pace with changes in the rental market. Adjustments are based on market information provided by the Canada Mortgage and Housing Corporation (CMHC). For smaller centres, rate adjustments are based on information provided by Saskatchewan Housing Corporation’s Small Market Survey. Since 2008, $28 million has been committed to enhance shelter allowances. Shelter allowances were adjusted eight times between August 2008 and October 2012.

**Increase funding for emergency shelters**

Since November 2007, Government has increased emergency shelter accommodation per diems by 19 per cent for individuals, and 81 to 352 per cent for families depending on the number of children. The number of emergency shelter spaces in Saskatchewan has increased by 183 spaces, a rise of more than 80 per cent.

**Expansion of the Discounted Bus Pass Program**

In April 2012, the Discounted Bus Pass Program was expanded to North Battleford. The province now partners with seven cities to offer this service which helps people with low incomes access affordable transportation, find and support employment and participate in community life. Over 60,000 monthly passes are sold each year under this program.

**Percentage of population 0 to 64 years who receive social assistance**

Data Source: SWIN and Saskatchewan Health Covered Population

Notes:
Some numbers differ from those previously provided because of revisions to population counts used for these estimates.
Social assistance recipients include beneficiaries of the Saskatchewan Assistance Program (SAP), Transitional Employment Allowance (TEA), and Saskatchewan Assured Income for Disabilities (SAID).

The social assistance dependency rate reflects the proportion of Saskatchewan’s off-reserve population aged 0 to 64 years who depend on social assistance for basic income. Saskatchewan’s social assistance dependency rate decreased from 5.2 per cent in 2010-11 to 5.0 per cent in 2012-13 reflecting the strength of the Saskatchewan economy and labour market.

Factors that influence dependency are external to the Ministry and can include disability rates, population growth, the state of the economy, and the quality and quantity of employment opportunities for workers with lower levels of skill and education.

Social assistance recipients include beneficiaries from three major programs. The Saskatchewan Assistance Program is designed for families and individuals who, for various reasons including disability, illness or unemployment cannot meet basic living costs. The Transitional Employment Allowance is an income support program for people who are ready for, and seeking, employment. The Saskatchewan Assured Income for Disability is an income support program for people with significant and long-term disabilities.

One risk to using this measure is the assumption or conclusion that a reduction in the dependency rate is necessarily positive or progressive. As the dependency rate reflects Government’s commitment to care for Saskatchewan citizens who cannot fully care for themselves, and to make Saskatchewan the best to live in Canada for people with disabilities, a reduction in caseload could signal unmet need or a goal unachieved.
To a limited extent, this measure reflects the relationship to the labour force of individuals who have low levels of education or employment skills, and of population groups that have historically been under-represented in the labour market.

- To support and maintain the transition of fully employable clients to economic independence, the Ministry delivers in partnership with the Ministry of Economy, programs such as Accelerating Connections to Employment, JobsFirst and Employment Service for Parents.
- The measure will be influenced by the presence and success of programs and services that build employment and life skills, support young lone parents, engage First Nations youth, transition low-skilled workers into secure employment, and support and strengthen families.
- Success in some of these areas has already reduced by more than 30 per cent between March 2011, and March 2013, the representation of fully employable citizens who receive social assistance.

This measure also reflects Government’s achievements in safeguarding vulnerable citizens, and in ensuring an improved quality of life and community inclusion for people with disabilities.

Disability is at the heart of dependence for many social assistance recipients. Some people with disabilities require support intermittently and for finite periods; for others, the complexity and severity of disability requires lifetime support.

In recognition of the distinct attributes and requirements of citizens with disabilities, and to improve quality of life and support community inclusion, the Ministry established the Saskatchewan Assured Income for Disabilities program. In this case, the transition in 2012 of individuals from the Saskatchewan Assistance Program to the Saskatchewan Assured Income for Disabilities program signals an important achievement by Government and the Ministry toward making Saskatchewan the best place in Canada to live for people with disabilities.

Social assistance provides for the basic needs of individuals and families. While the Ministry safeguards and supports vulnerable citizens, it also actively facilitates the transition of fully employable clients to economic independence. Recognizing this, the Ministry’s balanced approach to managing its caseload and meeting the public trust is responsive and responsible.

Government Goal: Responsive and Responsible Government

Delivering responsive and responsible government

Strategy: Foster a culture of leadership where all employees strive for innovation, continuous improvement and service excellence

Key Actions & Results

To support the Ministry in furthering a culture of high performance: build a culture of renewal; build leadership capacity; ensure organizational capabilities meet current and future needs; attract, engage and retain youth and diversity employees; and hold the organization accountable

The Ministry continues to drive toward a culture of high performance. Behaviours and values associated with high performing organizations are emphasized and reinforced through forums focused on leadership and teamwork, accountability, and practices of exemplary leaders.

- Forums were offered for Ministry senior leadership and management.
- Senior leadership in the Ministry helped develop tools and processes to assess organizational culture, and engaged in the development and roll-out of the new culture statement – Commitment to Excellence.
- Year Two commitments in the Ministry’s three-year workforce planning framework were achieved.
- Identified risks to continuity of client service and to the Ministry’s ability to meet its commitments, as well as current and potential emerging challenges in labour force competencies, skill sets and knowledge.
- Work and learning plans were implemented for all in-scope staff. Out-of-scope employees have had similar plans for a number of years.
- Twenty-five Social Services’ staff participated in Government’s Corporate Mentorship program, representing nearly 10 per cent of all participants and 20 per cent of all mentors.
Strategy: Support a safe, healthy and respectful work environment

Key Actions & Results

Identify and address Occupational Health & Safety issues and training needs, and implement best practices for a safe, healthy and respectful workplace across the organization

The Ministry completed its planned work to support a safe, healthy and respectful work environment. A focus on occupational health and safety has been integrated into orientation for new Ministry employees. The Ministry’s ergonomic policy has been updated, new incident report policy and procedures have been instituted, and a new policy on violence has been drafted.

Strategy: Adopt and integrate citizen-centered strategies and actions into the delivery of Ministry programs and services

Key Actions & Results

Apply a citizen-centered lens to ensure that client needs and expectations become the driving force behind service delivery through improved access channels, greater timeliness of service, enhanced staff knowledge and commitment, simplified processes and a better integration of services

To ensure that service delivery is driven by client needs and expectations, the Ministry:

• simplified SAID regulations;
• developed a transition protocol to improve service transitions for people with disabilities;
• developed an email protocol to respond to citizen requests for a more expedient channel for routine inquiries;
• integrated Service Excellence Training and Art of Fairness training — 397 staff have completed Service Excellence Training and 301 staff have completed Art of Fairness training; and
• advanced work toward a citizen-centred framework intended to guide the development of actions across the Ministry.

Strategy: Improve the effectiveness and efficiency of Ministry programs, services and processes to improve client outcomes and ensure the best use of public funds

Key Actions & Results

Enhance accountability through:

A risk management framework

Developed a process to identify major risks to the Ministry’s ability to achieve strategic goals and priorities.

All risks were assessed individually for likelihood and impact, and tolerance levels were identified. Risks were assigned to owners. Owners are accountable to develop risk response plans with suitable actions to address those risks outside the Ministry’s tolerance level.

Specific action plans to address each risk were incorporated into Ministry tactical or operational plans. Actions to address risk are monitored quarterly for progress by a senior Enterprise Risk Management Committee.

An improved performance management system

The Ministry continues to invest in, and improve, its performance management systems. Key outcomes from this investment have:

• extended the Ministry’s strategic planning window from one to three years;
• illuminated inter-divisional dependencies;
• strengthened corporate decision-making;
• established more tightly focused performance measures;
• strengthened enterprise decision-making within the Ministry;
• embedded a client-centered approach to decision-making; and
• supported the Ministry’s commitment to be an efficient and effective steward of public funds.

The Ministry will continue its investment in performance management. It will:

• Develop and integrate quantitative measurable targets where appropriate and meaningful.
• Continue to explore development and integration of outcome measures — a best practice in performance management and reporting.

This work supports the fiscal responsibility cornerstone of Government’s Plan for Growth.
A systematic program review cycle

The Ministry reviews its programs over a four-year cycle to ensure alignment with Government priorities, and that programs are relevant and responsive to citizens’ need. The Ministry’s approach supports the cornerstone of Government’s Plan for Growth, fiscal responsibility.

Fourteen program reviews were conducted. Results re-shaped and re-positioned programs and service delivery to increase effectiveness and efficiency. Some services and program delivery were shifted to community from Government, others have been consolidated. Recommendations identified programs for sun-setting and others for deeper reviews.

A business technology plan that leverages the use of information technology to support the Ministry’s core programs

This item was advanced to the Ministry’s 2013-14 tactical plan.

Support the Saskatchewan Housing Corporation to become the industry leader in effective and efficient property management

A vendor was selected and contracted to develop a tool to improve SHC’s capital asset planning. Mapping of expectations is anticipated to begin in Spring 2013.

Implement an enterprise-wide client information and case management system to support clients and programs across the Ministry with a seamless citizen-centred technology solution

• The technology solution, branded Linkin, implementation is in progress and on-going. Nine projects are underway.
• Completed implementation of the basic case management system component of Linkin in June 2012.
• Planning is underway for full integration of the Structured Decision Making® tools used by Child and Family service workers into Linkin. This integration is scheduled to take place in the Fall of 2013.

Strategy: Improve service delivery through partnerships with other governments, ministries and community partners

Key Actions & Results

In collaboration with other human service ministries, support the action plan for the Saskatchewan Children and Youth Agenda

The Ministry provided leadership and support to a Cabinet-directed review of the engagement of SCYA ministries with community-based organizations (CBOs).

• The review was a significant effort that identified and explored the nature and scope of CBO engagement in the delivery of programs and services for human service ministries.
• Two major outputs included a comprehensive Inventory of CBOs funded by ministries, and recommendations to Cabinet to strengthen and support the relationship between Government and its community-based partners.

Foster an enterprise approach engaging a broad range of partners and stakeholders in the design, development and support of programs and services

The Ministry participated in, and provided leadership to, enterprise projects and collaborations including the Provincial Action Team (under the Housing Strategy for Saskatchewan), the Program Implementation Advisory Team (SAID), and support of the Cabinet Committee on Community-Based Organizations.

Expand the engagement of third parties, other ministries and Crown corporations to increase the Ministry’s capacity to respond to disaster events

The Ministry increased training funding and transitioned the operation and management of shelters used during a state of emergency to the Canadian Red Cross.

Lead efforts to address key aspects of sex- and gender-based equality in the province through engagement of Government ministries, Crown Corporations, agencies and stakeholders

Data was gathered on governance structures and best practices to inform a cross-government approach to increase women’s leadership on Saskatchewan Agencies, Boards and Crown Corporations.

Community-level discussion focused on identifying the training needs of northern women entrepreneurs and business leaders.
2012-13 Financial Overview

Expenditures

The Ministry’s actual expenditures for 2012-13 were $860.8 million, which was approximately $10.8 million under the original budgeted appropriation of $871.6 million. The majority of the variance was realized due to under spending of capital acquisition costs related to the timing of system development for the Case Management Project.

Although there were significant changes in eligibility to the Saskatchewan Assured Income for Disability program beginning in 2012-13, cases did not transition from the Saskatchewan Assistance Program at the rate anticipated in the budget. In addition, overall caseloads were slightly higher than anticipated, resulting in an overall pressure for these two programs. However, this pressure was partially offset by reduced caseload for the Transitional Employment Allowance program, which ended up below budget for the year.

Revenues

Social Services collects revenue related to fees for management and collection services, cost-sharing programs with the Federal Government, and receipt from clients who have been overpaid public assistance benefits. All revenue collected is deposited into the General Revenue Fund.

In 2012-13, the Ministry collected revenues of $30.2 million, which was $1.2 million more than the budget of $29 million. The variance was due to several factors. There was an increase in transfer payments from Aboriginal Affairs and Northern Development Canada relating to emergency social services evacuation costs and higher repayments from clients who had been overpaid public assistance benefits. These increases were partially offset by a decrease in the management fee collected from the Saskatchewan Housing Corporation.

As well, the collection of the Children’s Special Allowances from the Federal Government, for children in the care of alternate caregivers and persons of sufficient interest, was higher than budget. This revenue is offset by payments made by the Ministry to caregivers.

Full-Time Equivalent (FTE) Utilization

The Ministry’s 2012-13 FTE budget as per the 2012-13 Estimates was 1,793.4. The restated 2012-13 budget for FTEs was 1,791.6 after a transfer of 1.0 FTE to Vote 10 – Executive Council and 0.8 FTE to Vote 18 – Finance. The actual FTE utilization for the year was 1,921.4 FTEs, of which 54.4 FTEs were utilized for students. The remaining over-utilization of 75.4 FTEs to the restated budget was mainly due to a delay in group home closures which had been budgeted to occur in 2012-13.

Other

The Ministry is responsible for Saskatchewan Housing Corporation (SHC) which is a Treasury Board Crown corporation. Information on housing, including SHC’s annual report for its fiscal year ended December 31, 2012, can be found at http://www.socialservices.gov.sk.ca/housing.
## 2012-13 Expenditure Results

The following table outlines actual and budgeted expenditures by subvote and subprogram and provides explanations for significant variances.

<table>
<thead>
<tr>
<th>Subvote/Allocation</th>
<th>2011-12 Actual</th>
<th>2012 -13 Budget</th>
<th>2012 -13 Actual</th>
<th>Variance Over/ (Under)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Central Management and Services (SS01)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minister’s Salary</td>
<td>$45</td>
<td>$47</td>
<td>$47</td>
<td>$0</td>
</tr>
<tr>
<td>Executive Management</td>
<td>1,809</td>
<td>1,623</td>
<td>1,715</td>
<td>92</td>
</tr>
<tr>
<td>Central Services</td>
<td>24,611</td>
<td>21,962</td>
<td>24,116</td>
<td>2,154</td>
</tr>
<tr>
<td>Accommodation Services</td>
<td>20,221</td>
<td>19,341</td>
<td>19,684</td>
<td>343</td>
</tr>
<tr>
<td><strong>Subvote Total</strong></td>
<td>$46,686</td>
<td>$42,973</td>
<td>$45,562</td>
<td>$2,589</td>
</tr>
<tr>
<td><strong>Income Assistance and Disability Services (SS03)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Saskatchewan Assistance Program</td>
<td>$219,861</td>
<td>$158,919</td>
<td>$187,408</td>
<td>$28,489</td>
</tr>
<tr>
<td>Saskatchewan Assured Income for Disability</td>
<td>35,911</td>
<td>112,957</td>
<td>98,748</td>
<td>(14,209)</td>
</tr>
<tr>
<td>Transitional Employment Allowance</td>
<td>20,900</td>
<td>21,845</td>
<td>16,971</td>
<td>(4,874)</td>
</tr>
<tr>
<td>Seniors Income Plan</td>
<td>21,186</td>
<td>24,224</td>
<td>24,569</td>
<td>345</td>
</tr>
<tr>
<td>Saskatchewan Employment Supplement</td>
<td>19,654</td>
<td>20,700</td>
<td>18,382</td>
<td>(2,318)</td>
</tr>
<tr>
<td>Saskatchewan Child Benefit</td>
<td>462</td>
<td>500</td>
<td>540</td>
<td>40</td>
</tr>
<tr>
<td>Child Care Parent Subsidies</td>
<td>16,309</td>
<td>18,175</td>
<td>15,710</td>
<td>(2,465)</td>
</tr>
<tr>
<td>Rental Housing Supplements</td>
<td>27,282</td>
<td>30,649</td>
<td>30,954</td>
<td>305</td>
</tr>
<tr>
<td>Income Assistance Community Services</td>
<td>1,915</td>
<td>2,438</td>
<td>2,090</td>
<td>(348)</td>
</tr>
<tr>
<td>Disabilities Community-Based Organizations</td>
<td>111,425</td>
<td>134,074</td>
<td>126,698</td>
<td>(7,376)</td>
</tr>
<tr>
<td>Income Assistance and Disability Services Program</td>
<td>49,308</td>
<td>47,025</td>
<td>51,865</td>
<td>4,840</td>
</tr>
<tr>
<td>Seniors Personal Care Home Benefit</td>
<td>-</td>
<td>-</td>
<td>3,507</td>
<td>(1,684)</td>
</tr>
<tr>
<td><strong>Subvote Total</strong></td>
<td>$524,213</td>
<td>$575,013</td>
<td>$575,619</td>
<td>$606</td>
</tr>
<tr>
<td><strong>Child and Family Services (SS04)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child and Family Program Maintenance &amp; Support</td>
<td>$83,778</td>
<td>$90,582</td>
<td>$92,160</td>
<td>$1,578</td>
</tr>
<tr>
<td>Child and Family Community-Based Organization Services</td>
<td>57,898</td>
<td>69,398</td>
<td>66,304</td>
<td>(3,094)</td>
</tr>
<tr>
<td>Child and Family Program Delivery</td>
<td>45,244</td>
<td>45,948</td>
<td>45,489</td>
<td>(459)</td>
</tr>
<tr>
<td><strong>Subvote Total</strong></td>
<td>$186,920</td>
<td>$205,928</td>
<td>$203,953</td>
<td>($1,975)</td>
</tr>
<tr>
<td><strong>Client Support (SS05)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service Centre Client Support</td>
<td>$11,692</td>
<td>$11,418</td>
<td>$11,750</td>
<td>332</td>
</tr>
<tr>
<td>Case Management Project</td>
<td>11,459</td>
<td>21,649</td>
<td>12,414</td>
<td>(9,235)</td>
</tr>
<tr>
<td><strong>Subvote Total</strong></td>
<td>$23,151</td>
<td>$33,067</td>
<td>$24,164</td>
<td>($8,903)</td>
</tr>
<tr>
<td><strong>Housing (SS12)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Delivery</td>
<td>$8,455</td>
<td>$8,583</td>
<td>$7,001</td>
<td>($1,582)</td>
</tr>
<tr>
<td>Saskatchewan Housing Corporation</td>
<td>6,239</td>
<td>6,065</td>
<td>4,465</td>
<td>(1,600)</td>
</tr>
<tr>
<td><strong>Subvote Total</strong></td>
<td>$14,694</td>
<td>$14,648</td>
<td>$11,466</td>
<td>($3,182)</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>$795,664</td>
<td>$871,629</td>
<td>$860,764</td>
<td>($10,865)</td>
</tr>
<tr>
<td><strong>Less:</strong> Capital Asset Acquisition</td>
<td>($9,053)</td>
<td>($21,657)</td>
<td>($12,032)</td>
<td>$9,625</td>
</tr>
<tr>
<td><strong>Add:</strong> Capital Asset Amortization</td>
<td>690</td>
<td>2,753</td>
<td>2,750</td>
<td>(3)</td>
</tr>
<tr>
<td>Change in Prepaid Expenses</td>
<td>13</td>
<td>-</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$787,314</td>
<td>$852,725</td>
<td>$851,499</td>
<td>($1,226)</td>
</tr>
</tbody>
</table>
Explanation of Significant Variances:

1. Mainly due to ongoing service and support costs for information systems, including the new case management system.
2. Expenditures for the Saskatchewan Assistance Program were higher than budget and expenditures for Saskatchewan Assured Income for Disability were lower than budget as a result of eligible clients in the Saskatchewan Assistance Program enrolling in the Saskatchewan Assured Income for Disability program later in the fiscal year than initially anticipated.
3. The caseload was below budget due to the impact of the strong economy and continued employment growth.
4. A result of lower than expected caseload attributable to continued workforce growth and increased wage levels.
5. Increased wage levels in the Province reduced the caseload for Child Care Parent Subsidies.
6. Expenditures for Disabilities Community-Based Organizations were less than budget due to timing of the implementation of some projects which began later in the year than planned or which were deferred.
7. The variance is primarily due to salary cost pressures.
8. The Seniors Personal Care Home Benefit was introduced in July 2012 and experienced a slower than anticipated initial uptake.
9. Mainly due to increased requirements for children with special needs.
10. Expenditures were lower than budget as Child and Family Community-Based Organization Services required additional time to develop new spaces and programs.
11. Actual system development did not proceed as quickly as anticipated in the budget plan.
12. Salary and other operating costs were less than budget primarily related to the in-year transfer of technical services to a housing authority.
13. The Ministry discontinued the transfer for debt repayment from the General Revenue Fund to the Saskatchewan Housing Corporation.

Third-party Funding

In 2012-13, the Ministry provided $256.5 million in funding to third parties, the majority of which was provided to community-based organizations.
2012-13 Revenue Results

A summary of the Ministry’s 2012-13 budgeted revenue compared to actual revenue is presented below with explanations for significant variances.

<table>
<thead>
<tr>
<th>Revenue by Source</th>
<th>(in thousands of dollars)</th>
<th>Variance Over/Under</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011-12 Actual</td>
<td>2012-13 Budget</td>
</tr>
<tr>
<td>Sales, Services and Service Fees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management and Collection Services</td>
<td>$7,124</td>
<td>$6,046</td>
</tr>
<tr>
<td>Miscellaneous Medical and Institutional Services</td>
<td>626</td>
<td>674</td>
</tr>
<tr>
<td>Other Miscellaneous Services</td>
<td>2</td>
<td>8</td>
</tr>
<tr>
<td>Miscellaneous Deductions from Staff Salaries</td>
<td>54</td>
<td>66</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$7,806</td>
<td>$6,794</td>
</tr>
<tr>
<td>Transfers from the Federal Government</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Young Offenders Agreement</td>
<td>$1,178</td>
<td>$1,178</td>
</tr>
<tr>
<td>Special Allowance for Children in Care</td>
<td>9,129</td>
<td>16,400</td>
</tr>
<tr>
<td>Aboriginal Affairs and Northern Development Canada</td>
<td>3,984</td>
<td>2,016</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$14,291</td>
<td>$19,594</td>
</tr>
<tr>
<td>Other Revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance Order Revenues</td>
<td>$626</td>
<td>$625</td>
</tr>
<tr>
<td>Casual Revenue</td>
<td>12</td>
<td>45</td>
</tr>
<tr>
<td>Realized Gain or Loss</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Repayment - Public Assistance</td>
<td>1,688</td>
<td>1,500</td>
</tr>
<tr>
<td>Refunds of Previous Years’ Expenses</td>
<td>465</td>
<td>500</td>
</tr>
<tr>
<td>Collection Agency Fees Withheld</td>
<td>(27)</td>
<td>-</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,764</td>
<td>$2,670</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$24,861</td>
<td>$29,058</td>
</tr>
</tbody>
</table>

Explanation of Significant Variances:

1. Accounting Services and Housing Technical Services provided by the Ministry of SHC were transferred to a housing authority during the year. This resulted in a lower management fee payable by SHC to the Ministry.

2. The Ministry receives the Children’s Special Allowances for children in care and pays benefits to caregivers. This revenue is directly attributed to the number of children in care, which was higher than budget in 2012-13.

3. The increase in revenue is attributed to transfer payments from Aboriginal Affairs and Northern Development Canada to the Ministry to cover emergency social services evacuation costs.

4. Repayments from public assistance clients were higher than anticipated in the budget.
Appendix A - Organizational Chart

The Ministry’s organizational structure at the end of the 2012-13 fiscal year was as follows:
Appendix B - Ministry of Social Services Legislation

- The Adoption Act, 1998 / Loi de 1998 sur l’adoption
- The Child Care Act (jointly assigned to the Ministers of Social Services and Education)
- The Child and Family Services Act (section 5 is jointly assigned to the Ministers of Social Services and Education)
- The Department of Social Services Act (sections 6, 7, 11, 12, 13, 14, 15 and 18 are jointly assigned to the Ministers of Social Services, and Corrections and Policing)
- The Department of Urban Affairs Act (section 7(b) only)
- The Donation of Food Act, 1995
- The Emergency Protection for Victims of Child Sexual Abuse and Exploitation Act
- The Human Resources, Labour and Employment Act (section 4.03 only)
- The Intercountry Adoption (Hague Convention) Implementation Act
- The Rehabilitation Act
- The Residential Services Act (jointly assigned to the Ministries of Health, Social Services, Justice and Corrections and Policing).
- The Saskatchewan Housing Corporation Act
- The Saskatchewan Assistance Act
- The Saskatchewan Income Plan Act
- The Social Workers Act
- The Women's Affairs Act
For More Information

Please visit the Ministry’s website at www.socialservices.gov.sk.ca for more information on the Ministry’s programs and services, or call our Communications Branch at (306) 787-3686.