

Ministry of Social Services

Annual Report for 2019-20

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Letters of Transmittal



*The Honourable Paul Merriman
Minister of Social Services*

His Honour, the Honourable Russell B. Mirasty,
Lieutenant Governor of the Province of Saskatchewan

I respectfully submit the Annual Report for the Ministry of Social Services for the fiscal year ending March 31, 2020.

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.

A handwritten signature in blue ink that reads "Paul Merriman".

Paul Merriman
Minister of Social Services



*Tammy Kirkland
Deputy Minister
of Social Services*

The Honourable Paul Merriman,
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, 2020.

A handwritten signature in black ink that reads "Tammy Kirkland".

Tammy Kirkland,
Deputy Minister of Social Services

Ministry Overview

This annual report for the Ministry of Social Services presents the organization's results for the fiscal year ending March 31, 2020. It provides results of publicly committed strategies, key actions and performance measures identified in the [Ministry of Social Services Plan for 2019-20](#). It also reflects progress toward commitments from the Government Direction for 2019-20, the [Saskatchewan Plan for Growth – Vision 2020 and Beyond](#), throne speeches and the ministry's mandate.

Our Vision

Saskatchewan people have a better quality of life.

Our Mission

We deliver programs and services that help people in need achieve a better quality of life.

Our Mandate

The ministry helps children be safe from abuse and neglect, and individuals to meet their basic needs and participate in their community.

About the Ministry of Social Services

The Ministry of Social Services helps Saskatchewan's most vulnerable citizens who are often struggling through the most challenging times of their lives. We help keep Saskatchewan strong by supporting and strengthening its most valuable resource, its people. The ministry delivers programs and services to those in need and provides hope for the future.

The ministry provides information and programming in the areas of income support, child and family services, affordable housing and supports for persons with disabilities. Key programs and services include connecting children in care with appropriate community service, day programs and residential care for individuals with physical and intellectual disabilities, foster care for children and youth, financial assistance for living support to help individuals improve their self-sufficiency, and affordable housing for those needing it. Programs are delivered through 28 service centres that are located in 20 communities and 31 offices across the province. The ministry also operates seven camps and homes in the province.

In 2019-20, Social Services had a record budget of \$1.23 billion and served nearly 200,000 people, or about one in six Saskatchewan residents.

Associated Offices

Saskatchewan Housing Corporation

Saskatchewan Housing Corporation (SHC) provides a range of programs and services to help Saskatchewan people in greatest housing need. SHC promotes independence and self-sufficiency by providing housing and housing services to people who could not otherwise afford or access adequate, safe and secure shelter. SHC also manages the affordable housing-related financial contributions from the provincial, federal and municipal levels of government and plays a lead role in the development of housing policies on behalf of the Government of Saskatchewan.

Housing and housing services are provided to people in need in partnership with housing authorities, third-party organizations and the private sector. For information on SHC see the [2019 Saskatchewan Housing Corporation Annual Report](#).

The Office of Disability Issues

The Office of Disability Issues (ODI) provides leadership and coordination on disability policy across government ministries, the disability community and to the public to help make Saskatchewan a more inclusive province.

ODI also works with other levels of government such as municipalities, the Saskatchewan Health Authority, and school divisions, as well as the private sector to build support and momentum for the changes needed to create greater opportunities for people with disabilities in their communities.

ODI leads the *Saskatchewan Disability Strategy*, which holds the vision of a Saskatchewan that is welcoming, responsive, innovative and accessible so people with disabilities can live the life they choose.

Partnerships and Operating Agreements

In 2019-20 the ministry held more than 1,000 contracts with approximately 200 community-based organizations and third-party service providers across the province in 2019-20, an investment of over \$333 million. These organizations offer a range of services, such as group homes for people with intellectual disabilities and mobile crisis services.

More than 250 housing authorities deliver SHC's rental housing programs and manage SHC's housing portfolio as well as more than 200 non-profit groups and co-operatives that own and operate SHC-supported units. Other housing partners include non-profit corporations and co-operatives, Indigenous housing providers and private landlords who own and manage housing for low and moderate-income tenants. SHC also works with municipalities, government ministries and the federal government to determine ways to integrate housing programs and services with other key projects.

The ministry has agreements with 18 First Nations agencies to support children in care living on reserve. The ministry also has separate contracts with three of these agencies to provide child protection services in some off-reserve communities.

Legislation relevant to the ministry includes:

The Adoption Act, 1998

The Advocate for Children and Youth Act

The Child and Family Services Act

The Social Services Administration Act

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

The Intercountry Adoption (Hague Convention) Implementation Act

The Rehabilitation Act

The Residential Services Act

The Saskatchewan Assistance Act

The Saskatchewan Housing Corporation Act

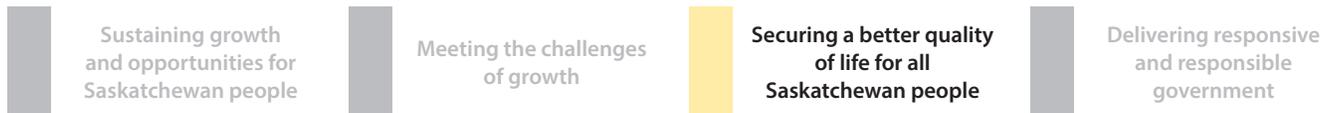
The Saskatchewan Income Plan Act

The Social Workers Act

The Child Care Act, 2014

Progress in 2019-20

Government Goals



Ministry Goal

Programs and services set the foundation to meet our clients' basic needs.

Strategy

Children in out-of-home care are safe, have stability and make successful life transitions.

Key Actions

Strengthen family and community-based supports for children in care.

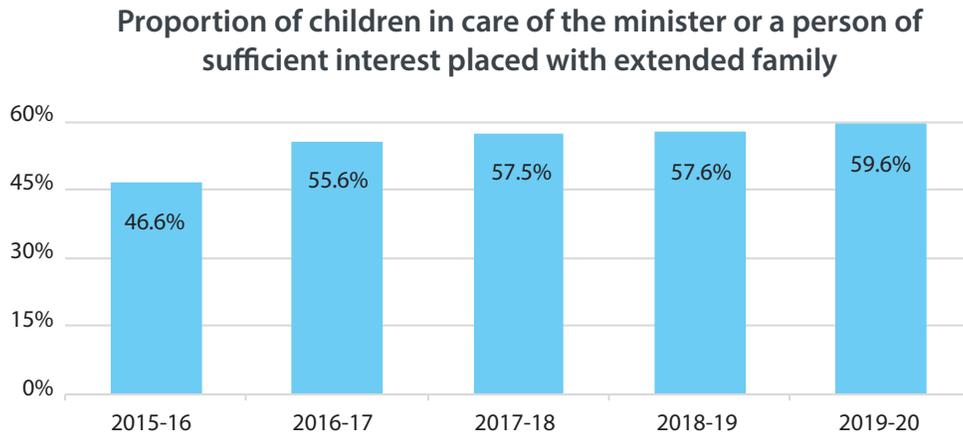
- A pilot project was launched in Regina to strengthen supports for extended family caregivers experiencing high levels of stress. Dedicated teams identify at-risk families, collaborate with those families to assess their needs and connect them to appropriate supports and services. The intent of the project is to mitigate the risk of caregiver breakdown, and support the stability and safety of children in care.
- The ministry engaged new, specialized services to support high-needs children to remain safely with their families, and to reunify families whose complex-needs children have been in care.
- A new payment structure was implemented to provide fair compensation for foster parents and to assist with the retention of foster homes.
- The ministry advanced its goal to work differently with Indigenous families, caregivers, bands and First Nations Child and Family Service Agencies by:
 - launching *Traditions of Caring*, a PRIDE-based (Parental Resources for Information Development and Education) educational and support program for extended family caregivers in the province's south service area in November 2019; and
 - collaborating with the Prince Albert Grand Council (PAGC) on a pilot to recruit, train and support foster parents who are members of PAGC-associated First Nations. The pilot responds to a goal to see more First Nations children who are in need of protection being cared by First Nations families from their communities.

Performance Measure Results

Children placed with extended family

Target: Sixty per cent of children in out-of-home care are placed with extended family by March 31, 2023.

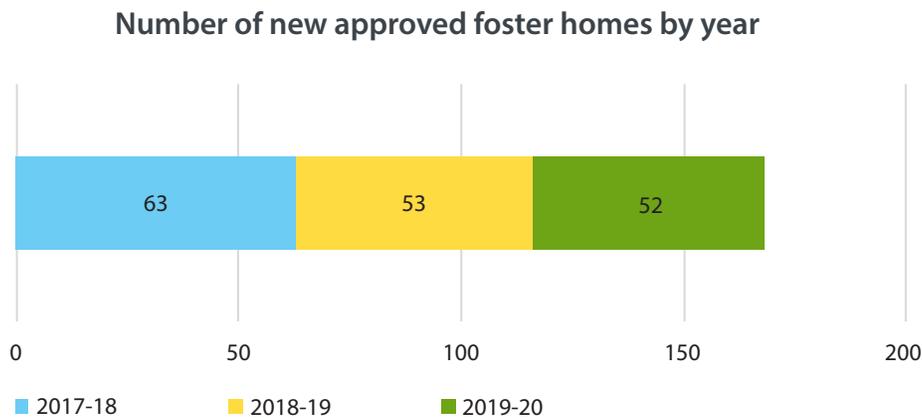
Note: Data reflects point-in-time counts at March 31 each fiscal year.



Source: Child and Family Programs Branch program data 2019-20

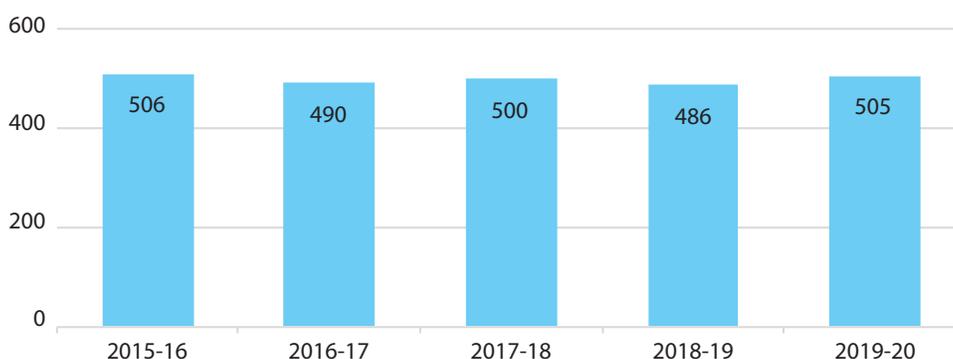
The number of foster homes available to provide family-based care

Target: A total of two hundred new approved foster homes by March 31, 2023, and a total of five hundred sixty approved foster homes in the province by March 31, 2023. Note: Data reflects point-in-time counts at March 31 each fiscal year.



Source: Child and Family Programs Branch program data 2019-20

Total foster homes in the province



Source: Child and Family Programs Branch program data 2019-20

As of March 31, 2019, a total of 168 new foster homes have been approved since 2017-18 and a total of 505 approved foster homes exist in the province. Note: Data reflects point-in-time counts at March 31 each fiscal year.

Strategy

People with disabilities have improved quality of life and are included in their communities.

Key Actions

Complete the transition of people living at the Valley View Centre to homes in the community.

- The ministry implemented a person-centred planning process and worked with individuals, families, supporters and communities to ensure successful client outcomes.
- As of September 24, 2019, all 153 residents of Valley View Centre had been transitioned into their community of choice.
- The closure of Valley View Centre, and the successful transition of all residents, is a significant accomplishment. The Valley View Centre transition project has been recognized provincially as a recipient of the Premier's Award for Excellence in the Public Service (2019) and nationally as a recipient of the Institute of Public Administration of Canada excellence award (2020).
- Thirty-nine group homes have been built, thirty-six through Saskatchewan Housing Authority (SHC) and three by community-based organizations.
- Two new "safety net" homes have been built to respond to people who are in crisis and need additional services. A third home is in the planning phase.

The closure of Valley View Centre, and the successful transition of all residents, is a significant accomplishment. The Valley View Centre transition project has been recognized provincially as a recipient of the Premier's Award for Excellence in the Public Service (2019) and nationally as a recipient of the Institute of Public Administration of Canada excellence award (2020).

Improve access across the province to the adult respite program.

- The ministry is piloting respite coordinator positions in third-party organizations to improve caregiver access to respite options in their communities.

Implement recommendations from the Saskatchewan Disability Strategy.

- In 2019-20, the ministry invested in the following supportive living and housing options for people with disabilities across Saskatchewan:
 - 13 new group homes creating 44 new spaces;
 - 62 new day program spaces; and
 - two new supportive independent living programs with a total of 49 new spaces.
- On October 23, 2019, the Government of Saskatchewan announced its intent to begin consulting on the development of an accessibility act for the province. Once complete, this legislation will fulfill the Saskatchewan Disability Strategy recommendation to explore accessibility legislation for the province.
- The Ministries of Social Services, Health and Education launched the Autism Spectrum Disorder Individualized Funding program (ASD-IF) on July 17, 2018. The program's 2018-19 budget was \$2.8 million, which increased to \$3.5 million in 2019-20 as payments increased from \$4,000 to \$6,000 per child under the age of six.
- Saskatchewan Housing Corporation expanded the Social Housing Program's eligibility criteria. All households with a family member who needs a fully accessible unit are eligible. Income and asset eligibility limits are waived for these households that are unable to find suitable and accessible housing in the private market.
- As of July 1, 2019, Saskatchewan Assured Income for Disability (SAID) income exemptions have been increased, simplified and spread over the calendar year, rather than month by month. Annualizing and increasing the SAID income exemption:
 - allows SAID beneficiaries to take on more paid working hours and become more self-sufficient without having their benefits reduced or ended;
 - provides income stability to clients who work sporadically; and
 - responds to the disability community's support for annualizing exemptions.

Performance Measure Results

Valley View Centre residents

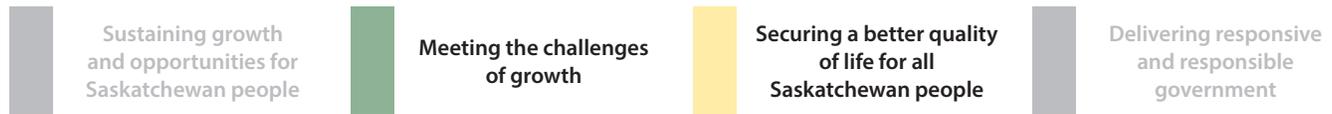
Target: There are no residents remaining at Valley View Centre, as they have been moved to homes in the community by December 31, 2019.

Target achieved: By September 2019, all Valley View Centre residents moved into homes in the community.

Source: Disability Programs Branch program data for 2019-20

Progress in 2019-20

Government Goals



Ministry Goal

Citizens gain independence through self-reliance and prevention.

Strategy

People experiencing low income have improved quality of life through strengthened programs and services.

Key Action

Continue to implement the Saskatchewan Poverty Reduction Strategy.

- ***Taking Action on Poverty: The Saskatchewan Poverty Reduction Strategy*** was released on February 24, 2016. It focuses on six priority areas:
 - income security;
 - housing and homelessness;
 - early childhood development and childcare;
 - education, skills training and employment;
 - health and food security; and
 - vulnerable families and individuals.
- Saskatchewan continues to make progress on three early actions identified in the strategy.
 1. Redesigned provincial income assistance programs including:
 - Improvements to the Saskatchewan Income Support (SIS) program through increased earned income exemptions for clients.
 - Saskatchewan Assured Income for Disability (SAID) income exemptions have been increased and simplified.
 - The ministry introduced motivational interviewing as a way to help clients make and sustain positive changes towards greater self-sufficiency through the creation and ownership of plans and to improve the relationship between staff and clients.
 - Using motivational interviewing, staff are helping clients learn how to make good financial decisions, manage their benefits, budget for household expenses and work to make changes in their lives to become self-sufficient to the best of their ability.

2. Expanding housing opportunities for people deemed “hard-to-house”. Since the strategy’s release in 2016, Saskatchewan Housing Corporation has funded 439 units that target households having difficulty maintaining secure housing due to disability, mental health, addictions or other factors. An additional 32 units are currently under construction.
3. Implementing the *Saskatchewan Early Years Plan* which helps children be safe, healthy and develop to their full potential. Between 2017 and 2020, the Province will be investing \$41 million into new early learning and child care opportunities for vulnerable families through the *Canada-Saskatchewan Early Learning and Child Care Agreement*.

Performance Measure Results

Number of Saskatchewan people who experience poverty

Target: By March 31, 2025, the number of Saskatchewan people who experience poverty for two years or more (persistent poverty) will be reduced by 50 per cent.

In 2015 and 2016, 9.3 per cent of Saskatchewan taxfilers (70,650 people) were living in persistent poverty (poverty experienced for two years or more). This was a 0.5 per cent reduction from the Poverty Reduction Strategy’s target baseline of 9.8 per cent for 2013 and 2014.

According to Statistics Canada’s Market Basket Measure (MBM), in 2018, 8.8 per cent of Saskatchewan people were living in poverty, down from 9.2 per cent in 2016. The MBM is a measure of low income based on the cost of a specific list of goods and services and represents a basic standard of living for a family of four.

Source: Statistics Canada Canadian Income Survey.

Strategy

Families are supported to safely care for their children.

Key Action

Strengthen family-focused and prevention practices so children in need of protection can be cared for safely at home.

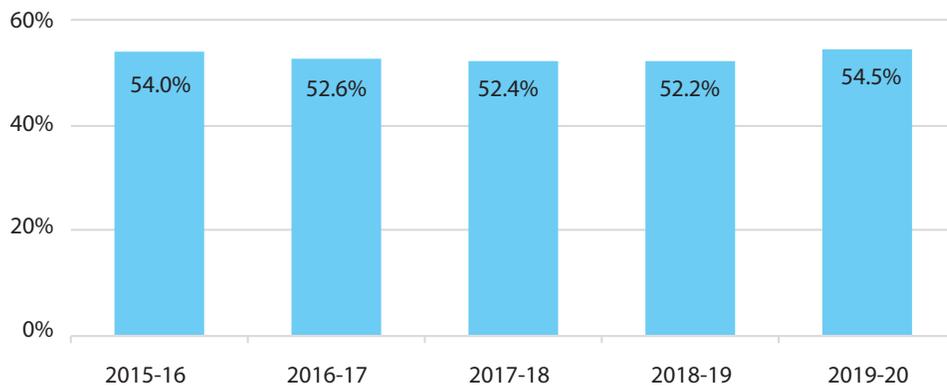
- A new residential program for at-risk, intact families in Prince Albert was opened. The new centre provides intensive services to help intact families who are struggling with parenting to remain safely together.
- In partnership with the Saskatchewan Housing Corporation and the Saskatoon Downtown Youth Centre (EDGAZ), the ministry contributed to EDGAZ’s Fusion 22 project with collaborative case management, outreach support and tenant support services. Through this program, important life skills were taught to prevent children from coming into care and to support youth to transition to independence.

Performance Measure Results

Children in need of protection being cared for safely at home with services

- Target: By 2023, the proportion of children who have been determined to be in need of protection but are able to stay at home with services will increase by 3 percentage points. Note: Data reflects point-in-time counts at March 31 each fiscal year.

Proportion of children with an open, ongoing child protection file that are safe at home with services



Source: Child and Family Programs Branch program data for 2019-20. Data is updated as information becomes available. As such, numbers may differ from previous reports.

Strategy

Affordable housing is available and accessible for Saskatchewan citizens with priority given to individuals and families in greatest need.

Key Action

Work with our federal housing partner, Canada Mortgage and Housing Corporation (CMHC) on the National Housing Strategy to maximize investments to support those most in housing need.

- Saskatchewan Housing Corporation (SHC) works in partnership with CMHC to invest in affordable housing.
- The five-year extension to the Investment in Affordable Housing Agreement (IAH) with CMHC expired on March 31, 2019. Under the federal/provincial IAH Agreement, SHC delivered a number of programs to support new affordable housing for targeted groups and repairs to existing housing. Since 2011, a combined investment of over \$148 million has resulted in a total of 28,213 households no longer in housing need as a result of the IAH.

- The two-year Social Infrastructure Fund (SIF) Agreement under the existing IAH Agreement with CMHC expired March 31, 2018. The SIF Agreement provided an increase in cost-matched federal funding (2016-2019 SIF Allocation Increase) and an additional federal investment with no cost-matching requirements (2016-2019 Special SIF Funding) targeted at:
 - increasing and renovating affordable housing for seniors;
 - supporting retrofits and renovations to existing Social Housing units owned by SHC and non-profit housing corporations; and,
 - constructing and renovating shelters for victims of family violence.

Since 2016, a combined investment of over \$73 million has resulted in a total of 17,648 households no longer in housing need as a result of SIF.

- All of the funding from these agreements is now either delivered or committed to projects which are under development. To learn more about the work SHC has done with its federal housing partner, CMHC through the IAH and SIF agreements, additional detail is available in Appendix B.
- On April 18, 2019, SHC and the Government of Canada signed the CMHC – Saskatchewan Bilateral Agreement under the 2017 National Housing Strategy (NHS). The ten-year agreement will invest nearly \$450 million to protect, renew and expand social and community housing, support Saskatchewan’s priorities related to affordability assistance and ensure access for those in greatest housing need.

More information about the work SHC does with its federal housing partner, CMHC, can be found in Appendix B.

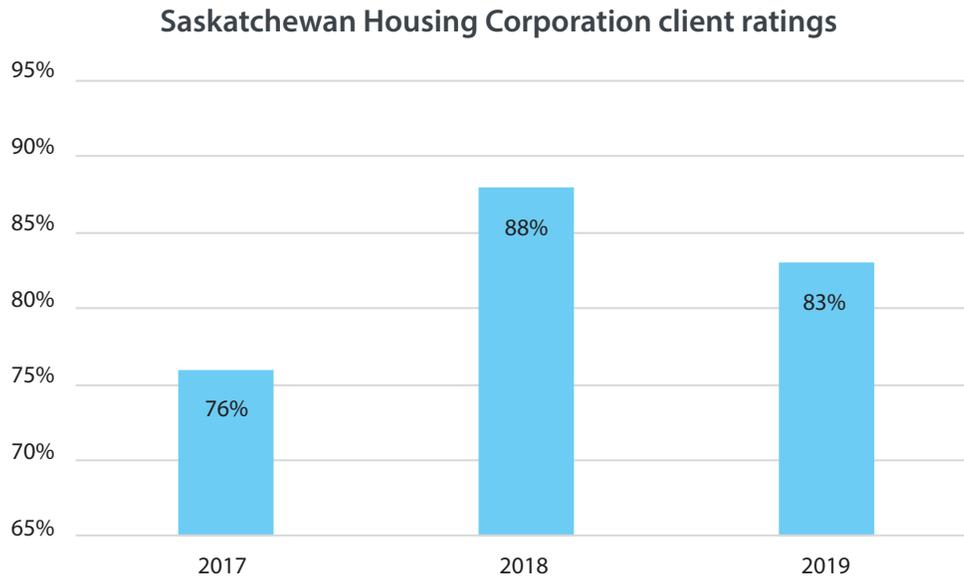
- There are three initiatives within the NHS:
 - **Saskatchewan Priorities** replaces the Investment in Affordable Housing Agreement (IAH), and includes programs that will support Saskatchewan’s needs and priorities including housing repair and renewal, new construction, as well as rental assistance and affordability support.
 - **Canada Community Housing Initiative (CCHI)** funds the protection, renewal and expansion of community housing.
 - **Canada Housing Benefit (CHB)** will provide affordability support to people in housing need. A program under this initiative, called the Saskatchewan Housing Benefit, has been co-developed with the federal government and will be delivered by SHC. The Saskatchewan Housing Benefit will be available in April 2020. The program has been added to the NHS bilateral agreement, bringing the total investment under the NHS up to nearly \$585 million.
- Over the ten-year life of the NHS Agreement, the Government of Saskatchewan and the federal government will work toward established targets for the repair or renewal of existing social housing stock and the expansion of community-based housing stock.

More information can be found in The Saskatchewan Housing Action Plan 2019-2022.

Performance Measure Results

Client satisfaction ratings

Target: Achieve a client satisfaction rating of over 90 per cent by March 31, 2022, for Saskatchewan Housing Corporation housing and housing programs.



Source: Saskatchewan Housing Corporation program data for 2019-20.

Gauging client satisfaction is a client-centered approach to improve services, informed by the clients' perspective on what is working and what could be changed to better meet their needs. The satisfaction rate is compiled through feedback from clients receiving housing and/or services provided through housing programs.

The client satisfaction rate for 2019 was 83 per cent. The slight drop in satisfaction rate this year is due to issues experienced by some family housing tenants which are being examined and addressed by the local housing authorities.

Expansion of social housing units

Target: In accordance with the National Housing Strategy, expand social housing units overall by 15 per cent by 2028.

Saskatchewan will develop three action plans over the life of the National Housing Strategy (NHS). The first action plan provides a framework that outlines Saskatchewan's housing objectives and guides housing initiatives for the first three years of the 10-year agreement (April 1, 2019 to March 31, 2022).

Over the 10-year agreement, Saskatchewan will expand social and community housing by 15 per cent from 16,448 units to 18,915 units by 2028. The expansion of social and community housing may include the development of new units, the replacement of older housing with newer housing and the re-commitment of existing community housing after the Social Housing Agreement obligations expire.

For the most up to date progress towards this performance measure, or to see progress towards more NHS performance measures, please see the Saskatchewan 2019-20 NHS Progress Report.

Renewal of social housing units

Target: In accordance with the National Housing Strategy, repair 20 per cent of existing social housing units by 2028.

Saskatchewan will develop three action plans over the life of the National Housing Strategy. The first action plan will provide a framework that outlines Saskatchewan's housing objectives and will guide housing initiatives for the first three years of the 10-year Agreement (April 1, 2019 to March 31, 2022).

The target over the ten-year Agreement is to repair 20 per cent (3,290 units) of existing social housing units by 2028. In the first three years, funding will be focused on capital improvements for community housing. Saskatchewan Housing Corporation has developed a framework to evaluate community housing projects to determine where investments will have the maximum long-term impact. The focus of the investment will be to support client choice, promote independent living and maximize the rejuvenation impact on community housing so affordable housing can continue to be offered to those in greatest housing need.

For the most up to date progress towards this performance measure, or to see progress towards more NHS performance measures, please see the Saskatchewan 2019-20 NHS Progress Report.

Strategy

Clients on income assistance are supported to transition to employment and independence.

Key Actions

Launch the Saskatchewan Income Support Program (SIS) for new clients that focuses on helping people overcome challenges so they can start a career or become more self-sufficient to the best of their abilities.

- The Saskatchewan Income Support (SIS) program was launched on July 15, 2019 to help people receiving income assistance overcome challenges, earn more income, become more self-sufficient and start a career.
- The development of the program included a number of innovations that are achieving better outcomes for clients, staff and the system overall. A new IT system allows clients to apply online, reducing travel for clients and increasing convenience. Approximately half of the applications received since the launch of the program have been online.
- By separating benefits from planning and support functions, the ministry is establishing new relationships with clients. Workers can now spend more time to support clients as they set and achieve personal goals.
- In March 2020, approximately 7,400 households received benefits through the SIS program.

Increase earned income exemptions in the new program so people can keep more of what they earn as they transition to independence.

- An increase to income exemptions was introduced with the launch of the new SIS program in July 2019. SIS income exemptions are simple, with a flat monthly maximum for singles, couples and families. Saskatchewan Assured Income for Disability (SAID) income exemptions were also increased during the same period.

Continue to implement motivational interviewing, which is a new approach that front-line staff are using to work with clients to help them set and achieve their personal goals.

- The ministry introduced motivational interviewing as a way to help clients make and sustain positive changes towards greater self-sufficiency through the creation and ownership of plans and to improve the relationship between staff and clients.

- Using motivational interviewing, staff are helping clients learn how to make good financial decisions, manage their benefits, budget for household expenses and work to make changes in their lives to become self-sufficient to the best of their ability.
- The ministry has received some positive feedback from its clients regarding the use of motivational interviewing and are witnessing a positive change in its service culture. Clients are making commitments to attend follow-up meetings which has historically been a challenge for many clients, and they are actively identifying goals for education and employment. Ministry staff are changing their approaches with clients and are seeing the value in building partnerships to help build client self-esteem.

Continue to review income assistance programs and services so they are simpler, more client-friendly, transparent and sustainable.

- Since the launch of the Saskatchewan Income Support (SIS), the ministry has met with more than 170 community organizations to discuss the new program, answer questions and identify ways to work together to support common clients.
- The ministry is also working with other ministries and stakeholders to discuss more concerted efforts to better understand client needs and the programs and services that will help achieve better client outcomes.

Performance Measure Results

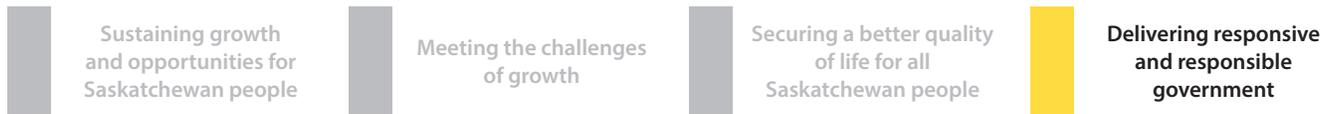
Proportion of income assistance clients who are employable and use the program for six months or less

Target: Through March 31, 2023, 85 per cent of clients without barriers to employment leave income assistance within six months or less of enrollment.

This measure cannot be updated for 2019-20 because of the launch of the new SIS program in July 2019 and the unavailability of data at present. An update will be made in 2020-21 when information is available.

Progress in 2019-20

Government Goals



Ministry Goal

Our people and our organization are effective and efficient.

Strategy

Our culture demonstrates our commitment to excellence.

Key Action

Position the ministry as an employer of choice by focusing on employee wellness, culture and inclusion and learning and development.

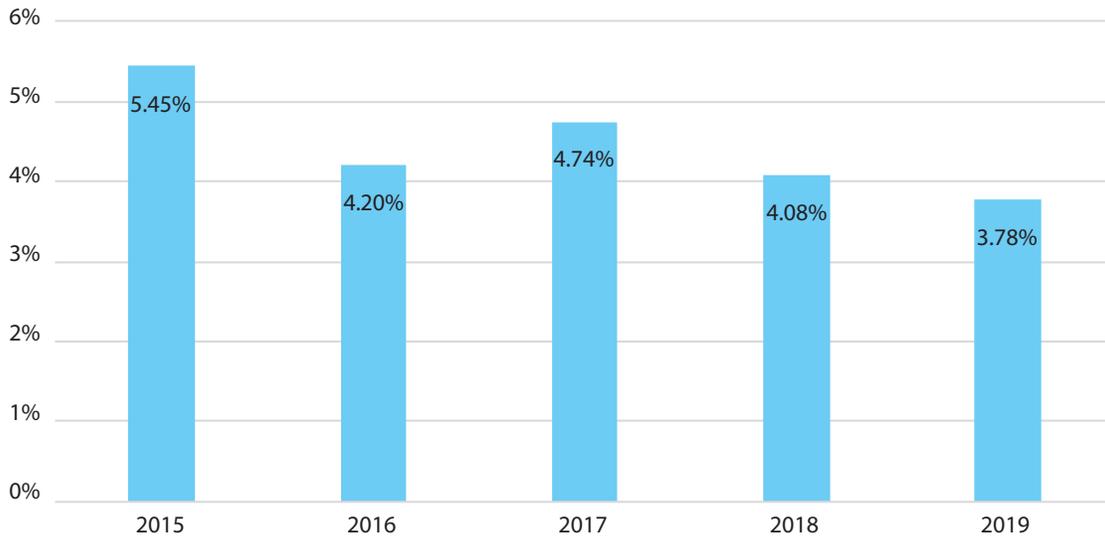
- The Ministry of Social Services supports a number of employee committees that focus on wellness, culture and inclusions and learning and development.
- The Ministry of Social Services Culture and Inclusion Committee leads and supports employee engagement across the organization. The group facilitates initiatives including the Not Myself Today program and Ministry of Social Services Culture and Inclusion Awards.
- LEAD (Leading, Engaging, Advising and Developing) engages future leaders and develops events to engage with senior government employees. The group supports the objectives of public service renewal through projects that provide leadership development opportunities.

Performance Measure Results

Workforce safety

Target: The workforce injury rate will be 2.1 per cent or less by March 31, 2021.

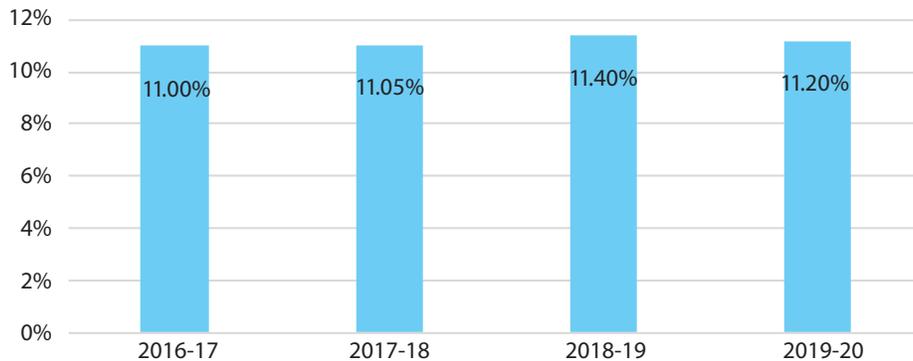
2019 total injury rate



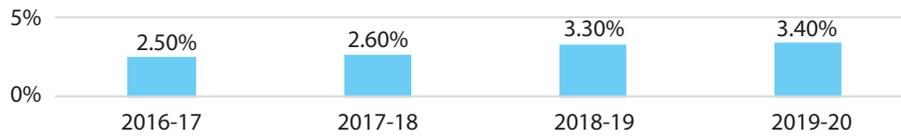
Inclusive workplace

Target: Meet or exceed Saskatchewan Human Rights Commission workforce representation targets for diverse employee groups by March 31, 2023. The 2019 goal for Indigenous employees was 14 per cent; employees with disabilities 22.2 per cent; and visible minorities 6.6 per cent.

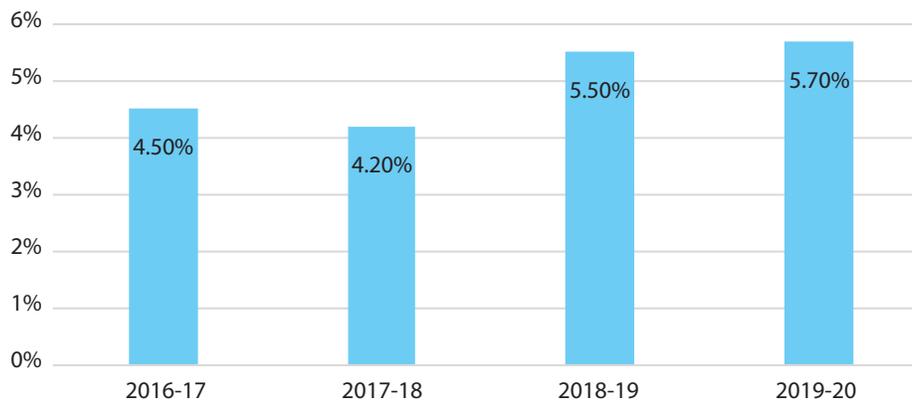
Ministry of Social Services employees who self-declare as Indigenous



Ministry of Social Services employees who self-declare as having a disability



Ministry of Social Services employees who self-declare as a visible minority



Strategy

Delivery of ministry programs is innovative and accountable.

Key Action

Each division conducts strategic workforce planning to ensure the ministry is positioned to meet client needs.

Workforce planning includes scanning the workforce to identify risks and opportunities and develop plans to strengthen our delivery of services.

As a large organization of approximately 1,800 talented and diverse employees, our people are the foundation for achieving our mandate. Supporting and developing our people is the key to our continued success as a dynamic and diverse workforce of highly skilled people, working together to deliver excellent service.

Financial Summary

The ministry's actual expenditures for 2019-20 were \$1.246 billion which is \$8.7 million over the original budgeted appropriation of \$1.237 billion. The ministry was provided additional funds through Supplementary Estimates to address higher-than-budgeted utilization of Child and Family Services and Emergency Social Services costs for evacuees from northern Ontario. The Emergency Social Services costs related to northern Ontario evacuations are offset by revenue recorded for the General Revenue Fund.

A majority of the budget shortfall related to Child and Family expenditures. During the year, Child and Family Services experienced caseload increases impacting emergency receiving, extended family, group homes, and prevention services, as well as salary costs.

Social Services collects revenues related to fees from the Saskatchewan Housing Corporation, transfers from the Federal Government and receipts from clients who have been overpaid public assistance benefits in prior years.

In 2019-20, the ministry recorded revenue of \$45.7 million as compared to the budget of \$36.8 million. The increase in actual revenue over budget is primarily due to an increase in federal government transfer payments. The ministry receives revenue from Indigenous Services Canada for Emergency Social Services and child welfare expenses, as well as Children's Special Allowances transferred to the Province as per the federal *Children's Special Allowances Act (CSA Act)*.

Additional financial information can be found in the [Government of Saskatchewan Public Accounts](#).

2019-20 Expenditure Results

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

Subvote/Allocation	(in thousands of dollars)				Notes
	2018 -19 Actual	2019 -20 Budget	2019-20 Actual	Variance Over/ (Under)	
Central Management and Services (SS01)					
Minister's Salary	\$ 52	\$ 50	\$ 53	\$ 3	
Executive Management	2,320	1,734	2,050	316	
Central Services	31,011	35,933	39,288	3,355	1
Accommodation Services	17,297	19,787	19,109	(678)	
Subvote Total	\$ 50,680	\$ 57,504	\$ 60,500	\$ 2,996	
Income Assistance Services (SS03)					
Saskatchewan Assistance Program	\$ 168,822	\$ 153,274	\$ 155,570	\$ 2,296	2
Saskatchewan Assured Income for Disability	230,777	233,844	243,549	9,705	3
Saskatchewan Income Support	---	50,000	32,821	(17,179)	4
Transitional Employment Allowance	61,016	41,542	50,309	8,767	3
Seniors Income Plan	26,982	27,013	27,606	593	
Saskatchewan Employment Supplement	12,002	11,223	9,694	(1,529)	5
Child Care Parent Subsidies	14,578	15,166	13,535	(1,631)	5
Rental Housing Supplements	44,043	39,349	33,681	(5,668)	5
Income Assistance Community Services	7,396	6,919	6,310	(609)	
Income Assistance Program Delivery	24,343	25,476	25,399	(77)	
Seniors Personal Care Home Benefit	3,315	3,853	2,905	(948)	5
Subvote Total	\$ 593,274	\$ 607,659	\$ 601,379	\$ (6,280)	
Child and Family Services (SS04)					
Child and Family Program Maintenance and Support	\$ 127,281	\$ 123,725	\$ 128,218	\$ 4,493	6
Child and Family Community-Based Organization Services	118,405	127,312	136,103	8,791	7
Child and Family Program Delivery	51,623	49,313	53,106	3,793	8
Subvote Total	\$ 297,309	\$ 300,350	\$ 317,427	\$ 17,077	
Client Support (SS05)					
Service Centre Client Support	\$ 12,393	\$ 12,519	\$ 12,595	\$ 76	
Subvote Total	\$ 12,393	\$ 12,519	\$ 12,595	\$ 76	
Housing (SS12)					
Program Delivery	\$ 6,461	\$ 7,306	\$ 6,053	\$ (1,253)	9
Saskatchewan Housing Corporation	755	755	755	---	
Subvote Total	\$ 7,216	\$ 8,061	\$ 6,808	\$ (1,253)	
Disability Programs and Services (SS14)					
Disability Services	\$ 207,548	\$ 223,020	\$ 223,556	\$ 536	
Disability Program Delivery	27,757	27,866	23,417	(4,449)	10
Subvote Total	\$ 235,305	250,886	246,973	(3,913)	
Total Expenditure	\$ 1,196,177	\$ 1,236,979	\$ 1,245,682	\$ 8,703	
Less: Capital Asset Acquisitions	\$ (2,264)	\$ (8,300)	\$ (9,579)	\$ (1,279)	11
Add: Non-Appropriated Expense Adjustment	5,413	6,308	6,159	(149)	
Total Expense	\$ 1,199,326	\$ 1,234,987	\$ 1,242,262	\$ 7,275	

Explanation of Significant Variances:

1. The over-expenditure is primarily due to Emergency Social Services expenses for evacuees from northern Ontario and IT related costs and salaries. The ministry received special warrant funding of \$3.5 million to cover the Emergency Social Services costs.
2. The over-expenditure is attributed to a higher caseload and cost per case compared to budget.
3. The variance is attributed to a higher caseload compared to budget which is partially offset by a lower cost per case.
4. The under-expenditure is attributed a lower caseload compared to budget. This is partially offset by a higher cost per case.
5. The variance is attributed to a lower caseload and cost per case compared to budget.
6. The variance is primarily attributed to the increased use of emergency receiving spaces in Regina and Saskatoon, as well as, higher than budgeted caseloads in extended family placements. This pressure was partially offset by lower caseloads in foster care.
7. The over-expenditure is attributed to an increased use of emergency receiving and group home spaces combined, as well as, pressures in intensive direct service contracts. The ministry received special warrant funding of \$5.7 million to cover the increased costs.
8. The over-expenditure is related to pressures in program delivery salaries as a result of managing service delivery caseloads. The ministry received special warrant funding of \$4.15 million for additional program delivery costs.
9. Salary cost savings related to vacancies.
10. The under-expenditure is due to savings related to the closure of the Valley View Centre facility.
11. Capital costs for leasehold improvements were higher than anticipated due to timing of the Moose Jaw office consolidation project which resulted in some costs which were expected to occur in the previous year were incurred instead in 2019-20.

Detailed payee information will be published in Volume 2 of the 2019-20 Public Accounts.

2019-20 Revenue Results

A summary of the ministry's 2019-20 budgeted revenue compared to actual revenue is presented below with explanations for significant variances.

Revenue by Source	(in thousands of dollars)			Variance Over/ (Under)	Notes
	2018-19 Actual	2019-20 Budget	2019 -20 Actual		
Sales, Services and Service Fees					
Management and Collection Services	\$ 4,710	\$ 4,710	\$ 4,710	\$ ---	
Miscellaneous Medical and Institutional Services	292	300	18	(282)	
Other Miscellaneous Services	1	2	---	(2)	
Miscellaneous Deductions from Staff Salaries	21	66	60	(6)	
Subtotal	\$ 5,024	\$ 5,078	\$ 4,788	\$ (290)	
Transfers from the Federal Government					
Special Allowance for Children in Care	\$ 26,978	\$ 26,000	\$ 30,054	\$ 4,054	¹
Indigenous Services Canada	5,799	3,016	6,177	3,161	²
Subtotal	\$ 32,777	\$ 29,016	\$ 36,231	\$ 7,215	
Other Revenue					
Maintenance Order Revenues	\$ 755	\$ 625	\$ 770	\$ 145	
Casual Revenue	7	45	45	---	
Repayment - Public Assistance	1,819	1,500	3,026	1,526	³
Refunds of Previous Years' Expenses	607	500	912	412	
Collection Agency Fees Withheld	(21)	---	(30)	(30)	
Subtotal	\$ 3,167	\$ 2,670	\$ 4,723	\$ 2,053	
Total Revenue	\$ 40,968	\$ 36,764	\$ 45,742	\$ 8,978	

Explanation of Significant Variances:

1. Children's special allowances are paid to federal or provincial agencies and institutions, as well as child welfare agencies or institutions on behalf of children in their care. The variance is mainly due to higher numbers of children in care than budgeted.
2. The ministry submits certain expenses for reimbursement from Indigenous Services Canada, such as child welfare and Emergency Social Services related to First Nations communities. Revenue from child welfare expenses is higher than anticipated as a result of increased caseload. Revenue from Emergency Social Services was approximately \$1.3 million this year.
3. Repayments from clients were higher than anticipated in the budget.

Other

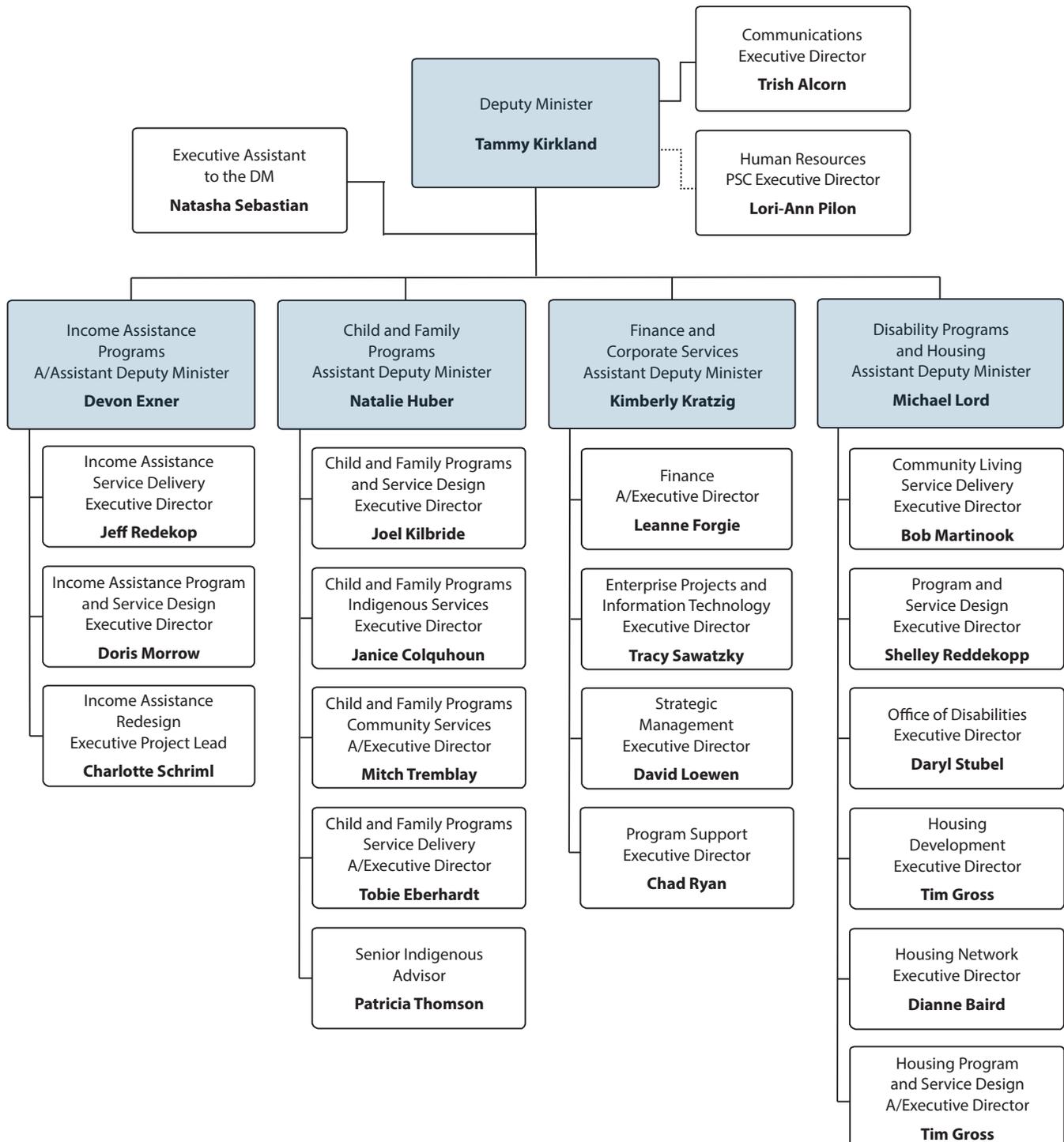
The ministry is responsible for Saskatchewan Housing Corporation (SHC). SHC is a Crown corporation that is accountable to Treasury Board. Information on housing, including SHC's annual report for its fiscal year ended December 31, 2019, can be found at saskatchewan.ca/shc.

Additional financial information can be found in the [Government of Saskatchewan Public Accounts](#).

Appendices

Appendix A – Organizational Chart

The ministry’s organizational structure at the end of the 2019-20 fiscal year was as follows:



Appendix B - Our Work with our Federal Housing Partner CMHC

This year, we continued to work closely with our partners in the Canada Mortgage and Housing Corporation (CMHC) to invest in affordable housing in the past year.

On August 26, 2014, we signed a five-year extension to the Investment in Affordable Housing (IAH) Agreement with CMHC. Under the IAH Agreement, SHC delivered a number of programs to support new affordable housing for targeted groups and repairs to existing housing. The majority of commitments under IAH have completed but a few projects remain under development. It is expected that all projects will be completed by 2021.

Thanks to these investments over the past year, IAH funded projects increased the supply of affordable housing by 51 units¹. These projects also made sure that 78 households are no longer living in inadequate conditions, 12 seniors and eight people with disabilities are able to remain living independently. Eight IAH funded projects employed 40 apprentices. The 2019-20 IAH investments have resulted in a total of 149 households no longer in housing need.

For further information on projects funded through IAH/SIF, see the [2019 Saskatchewan Housing Corporation Annual Report](#).

Since 2011, the IAH investment of over \$148 million has resulted in a total of 28,213 households no longer in housing need.

In April of 2016 we signed the Social Infrastructure Fund (SIF) Agreement under the existing IAH agreement to invest further funding in affordable housing in Saskatchewan between 2016 and 2018. The SIF agreement expired March 31, 2018. While the two-year funding period is over, some SIF funded projects that are still in progress were substantially completed this year and a nominal amount of SIF funding will be disbursed in 2020 as weather allows.

As a result of SIF funding this past year, 18 affordable housing units were completed, 21 households are no longer living in inadequate conditions, three seniors were able to continue living independently, one person with a disability was able to continue to live independently and 12 victims of family violence were able to leave violent situations. In sum, thanks to SIF funding, another 55 households are no longer in housing need. Over the past year, two SIF funded projects have employed five apprentices.

In addition, \$23.8 million has been invested since 2016 to improve and preserve 6,724 Government and third-party-owned units for social housing clients. Improvements included renovations to interiors, exteriors and roofs, as well as plumbing, electrical and mechanical system upgrades.

Since 2016, a combined investment of over \$73 million has resulted in a total of 17,648 households no longer in housing need as a result of SIF.

1. IAH/SIF completions data are presented here for the fiscal year (April 1, 2019 - March 31, 2020).

Table 1: Investment in Affordable Housing (IAH) Report²

Outcomes and Indicators	This Year	
	2019-20	Total to Date
Reduce the number of households in need by improving access to Affordable Housing that is sound, suitable and sustainable for households in need.		
Number of new units created to increase the supply of affordable housing	51	1,121
Number of households benefitting from shelter allowances	---	25,287
Number of victims of family violence (households) who were able to leave violent situations	---	36
Prevent the loss of affordable housing stock.		
Number of households who are no longer living in inadequate conditions as a result of repair programs	78	1,587
Reduce the demand for services and institutional living by increasing and extending independent living for households in need.		
Number of seniors (households) or persons with disabilities (households) who are able to remain living independently	20	182
Total Number of households no longer in housing need as a result of IAH funding	149	28,213
Foster the training of skilled labour by supporting apprenticeships in the residential housing sector.		
Number of projects employing apprentices	8	34
Number of apprentices employed	40	210
Improve access to Affordable Housing and increase resources available to address the Housing needs of households in need by encouraging contributions by Others.		
Additional dollars generated toward addressing Housing need through local partnerships (<i>thousands</i>)		\$31,747

2. To reflect results achieved, outcome numbers are based on unit completions. Due to the nature of construction and development time lags, numbers may differ from previous reports that were based on commitments.

Table 2: Social Infrastructure Fund (SIF) Report³

2016-2018 SIF Allocation Increase	This Year	
Outcomes and Indicators	2019-20	Total to Date
Reduce the number of households in need by improving access to Affordable Housing that is sound, suitable and sustainable for households in need.		
Number of new units created to increase the supply of affordable housing	8	177
Number of households benefitting from shelter allowances	---	10,099
Number of victims of family violence (households) who were able to leave violent situations	---	---
Prevent the loss of affordable housing stock.		
Number of households who are no longer living in inadequate conditions as a result of repair programs	9	197
Reduce the demand for services and institutional living by increasing and extending independent living for households in need.		
Number of seniors (households) or persons with disabilities (households) who are able to remain living independently	1	42
Subtotal	18	10,515
<hr/>		
2016-2018 Special SIF Funding	This Year	
Outcomes and Indicators	2019-20	Total to Date
Reduce the number of households in need by improving access to Affordable Housing that is sound, suitable and sustainable for households in need.		
Number of senior households no longer in housing need as a result of SIF Program H-1 Seniors New Construction and Renovation	25	300 ⁴
People (households) who were able to leave violent situations through SIF Program H-2 Victims of Family Violence New Construction and Renovation	12	109
Number of Social Housing units improved and preserved through SIF Program H-3 Renovation and Retrofit of Social Housing	---	6,724
Subtotal	37	7,133
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Total Number of households no longer in housing need as a result of SIF Funding	55	17,648
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Foster the training of skilled labour by supporting apprenticeships in the residential housing sector.		
Number of projects employing apprentices	2	23
Number of apprentices employed	5	116
Improve access to Affordable Housing and increase resources available to address the Housing needs of households in need by encouraging contributions by Others.		
Additional dollars generated toward addressing Housing need through local partnerships (thousands)		\$ 5,939

3. To reflect results achieved, outcome numbers are based on unit completions. Due to the nature of construction and development time lags, numbers may differ from previous reports that were based on commitments.

4. These totals include senior households whose homes were renovated, those who received adaptations to live independently and new senior units created to increase the supply of affordable housing.