
Manitoba

**Annual Report
2006 - 2007***

Labour and Immigration

*For the period ending March 31, 2007

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Minister of Labour and Immigration

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

Your Honour:

I have the privilege of submitting the annual report of the Department of Labour and Immigration covering the period from April 1, 2006 to March 31, 2007, which includes the Status of Women, the administration of *The Manitoba Multiculturalism Act* and the activities of the Multiculturalism Secretariat, the Manitoba Ethnocultural Advisory and Advocacy Council, and the Manitoba Immigration Council.

Respectfully submitted,

“Original signed by *Nancy Allan*”

Nancy Allan
Minister of Labour and Immigration





Deputy Minister of Labour and Immigration

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Honourable Nancy Allan
Minister of Labour and Immigration

Minister:

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The Department's priorities were to continue mandated inspections and investigations while modernizing labour and pension legislation, increasing immigration, providing effective settlement services and labour market integration for newcomers, and ensuring the concerns and priorities of women are reflected in the Department's programs and initiatives.

In its activities to meet these priorities and through its programs and services, the Department makes a significant contribution to Manitoba's priorities for economic growth and community development that is sustainable, inclusive, and equitable. I would like to recognize the excellent work of all our employees who continue to provide high quality services and the work of the external advisory committees that provide government with expert and constructive advice.

Respectfully submitted,

"Original signed by Jeff Parr"

Jeff Parr
Deputy Minister of Labour and Immigration

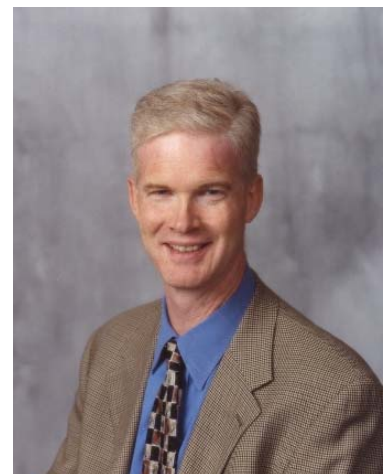
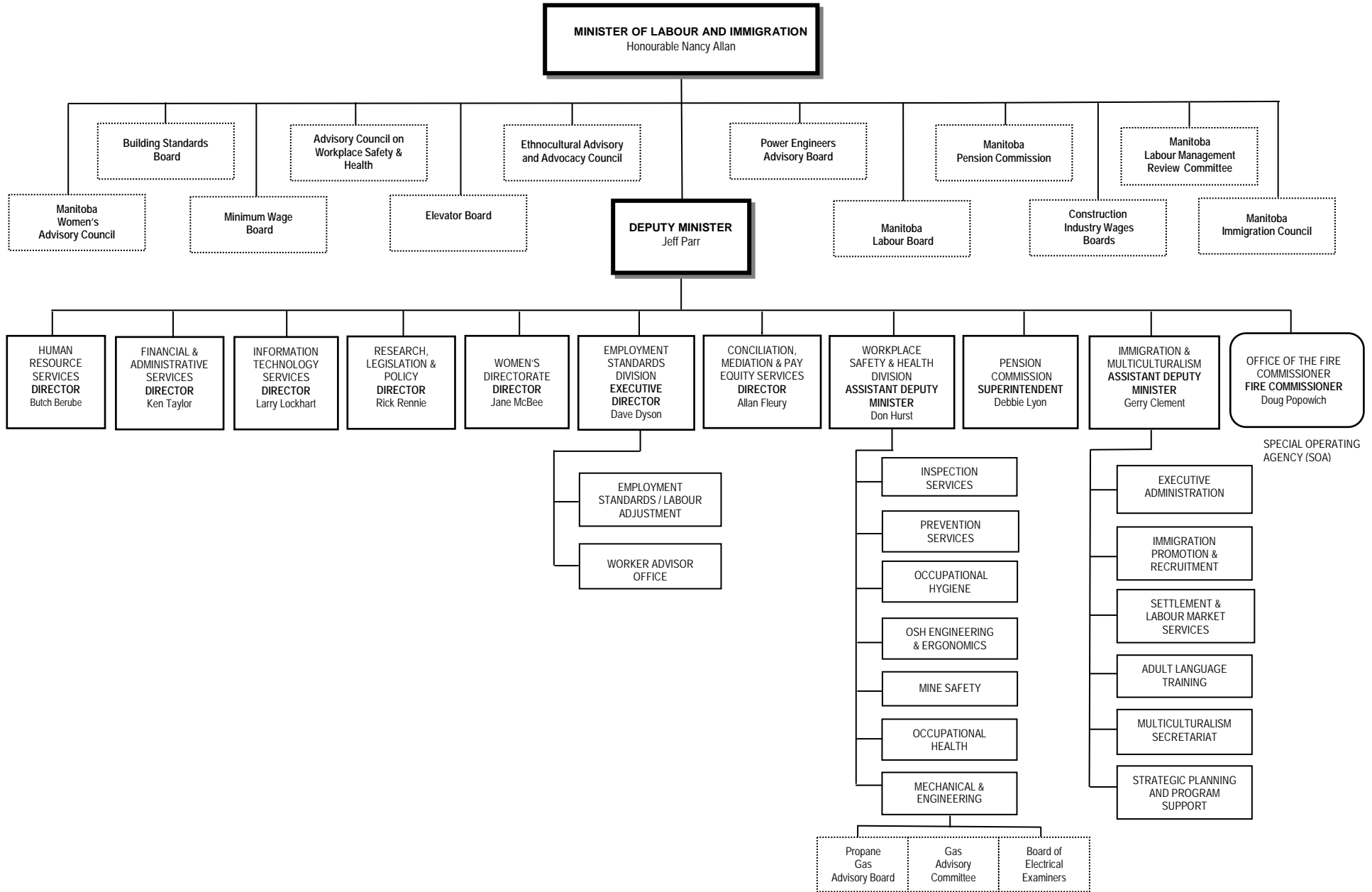


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MANITOBA LABOUR AND IMMIGRATION



7

VISION, MISSION, AND GUIDING PRINCIPLES

Vision

To create diverse and vibrant communities, safe and healthy workplaces, fair employment practices, harmonious labour/management relations, and social, economic and political equality for women, all of which contribute to the well-being of all Manitobans.

Mission

Through effective partnerships, creative leadership, and the active participation of citizens, the Department of Labour and Immigration will promote:

- appropriate standards and the delivery of quality services with respect to workplace safety and health, employment fairness, and public safety for all Manitobans; and
- the growth of immigration, the principles of multiculturalism, and social, economic and political equality for women.

The Department of Labour and Immigration's mission is operationalized through its staff and their commitment to teamwork, innovation, and service.

Guiding Principles

- Serve the Manitoba public efficiently, courteously, and effectively.
- Develop and pursue preventive and public education strategies towards achieving our mission.
- Consult equally with labour, management, and other client groups.
- Work with all levels of government, industry, and the community to increase immigration, and facilitate the settlement and integration of newcomers.
- Assume a leadership role in promoting partnerships, innovation, and change, along with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility, and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs, and operations.
- Be accountable and responsible in the use of public funds.

OVERVIEW OF 2006/07 ACHIEVEMENTS

- The Immigration and Multiculturalism Division contributed to Manitoba reaching the goal of 10,000 immigrant landings, a 24% increase over 2005 and highest level received in 50 years. This included 6,661 Provincial Nominees and their family members, representing about 66% of all immigration to the province and a 44% increase over Provincial Nominee landings in 2005.
- The Immigration and Multiculturalism Division developed a new Manitoba Settlement Strategy that includes ten key service areas as well as programs and functions in response to input and feedback provided by newcomers, ethnocultural community leaders, service providers and other groups working with newcomers.
- The Manitoba Labour Market Strategy for Immigrants coordinated the implementation of 16 cross-departmental projects and stakeholder working groups to improve labour market outcomes for immigrants to Manitoba. Activities included a pilot entry level training program for construction occupations in conjunction with the Winnipeg Floodway Authority, and a work internship pilot program to assist internationally educated immigrants in non-regulated professions to resume their careers in Manitoba.
- A coordinated learning strategy to enhance Community Economic Development knowledge and skills was provided by the Multiculturalism Secretariat through the Canadian Community Economic Development (CED) Network to board, staff and volunteers of 28 ethnocultural organizations in Manitoba.
- Manitoba's minimum wage increased by 35¢ to \$7.60 per hour on April 1, 2006.
- After extensive consultations with industry, labour and technical experts, a comprehensive new workplace safety and health Regulation took effect on February 1, 2007. The Regulation updates existing provisions and adds new requirements to address emerging issues and particular hazards (including asbestos, confined spaces, ergonomics, harassment, and workplace violence).
- The Workplace Safety and Health Division conducted 6,075 inspections, investigated 822 complaints, issued 3,964 orders for improvement, and conducted 766 serious incident investigations, nine of which supported prosecutions.
- Workplace Safety and Health Division developed and distributed a guide to assist farm families in safe work procedures, gave numerous presentations on farm safety and health to youth and school groups and producer organizations, and continued to work with governmental and non-governmental organizations on initiatives to promote safer and healthier farming practices
- Regulated construction industry wage rates were increased in 2006 to bring them more in line with the rates actually being paid within the industry and to address regional wage discrepancies. These changes followed amendments to *The Construction Industry Wages Act* that were based on consensus recommendations by a joint industry-labour panel.
- Substantial legislative amendments to *The Employment Standards Code* were developed based on the consensus recommendations of the Labour Management Review Committee. The amendments, which included provisions to clarify hours of work and overtime, new leaves of absence, improved benefits and protection for vulnerable workers, a graduated termination system, increased protection for young workers and new measures to ensure compliance with the legislation, received Royal Assent in the legislature on December 7, 2006.
- The Women's Directorate, in partnership with Manitoba Competitiveness, Training and Trade, provided over 600 women across Manitoba with introductory computer and internet training through the Power Up program, which was also expanded to be offered for a longer period throughout the year and in more northern and rural locations.
- 9,202 copies of the Manitoba Women's Advisory Council's seventh edition of *Parenting on Your Own – A Handbook for One-Parent Families* were distributed free of charge to single parents and service providers.

DEPARTMENT OF LABOUR AND IMMIGRATION SERVICE AREAS OVERVIEW

| SERVICE AREAS | DIVISION/BRANCH | ACTS ADMINISTERED |
|--|---|--|
| Safety and Health | Inspection Services Prevention Services and Partnerships Occupational Hygiene, Engineering and Ergonomics Mine Safety Occupational Health | The Workplace Safety and Health Act* |
| Fair and Equitable Treatment in the Workplace | Employment Standards | The Construction Industry Wages Act* The Employment Standards Code* The Employment Services Act The Remembrance Day Act* The Retail Businesses Holiday Closing Act The Department of Labour and Immigration Act |
| | Manitoba Pension Commission | The Pension Benefits Act |
| | Worker Advisor Office | The Workers Compensation Act (Section 108) |
| | Manitoba Women's Advisory Council | The Manitoba Women's Advisory Council Act |
| Public Safety | Mechanical and Engineering | The Amusements Act (Part II) The Electricians' Licence Act The Elevator Act The Gas and Oil Burner Act The Power Engineers Act The Steam and Pressure Plants Act |
| | Office of the Fire Commissioner | The Buildings and Mobile Homes Act The Fires Prevention and Emergency Response Act |
| Labour Relations | Manitoba Labour Board | The Labour Relations Act* |
| | Conciliation, Mediation and Pay Equity Services | The Labour Relations Act* The Firefighters and Paramedics Arbitration Act The Pay Equity Act* |
| Immigration and Multiculturalism | Immigration and Multiculturalism | The Manitoba Multiculturalism Act The Department of Labour and Immigration Act The Holocaust Memorial Day Act The Manitoba Ethnocultural Advisory and Advocacy Council Act The Manitoba Immigration Council Act |

Note: *Denotes Acts on which the Manitoba Labour Board adjudicates

Minister's Salary

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

1(a) Minister's Salary

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | Estimate 2006/07 FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--------------------------------------|-------------------------------|----------------------------|---------------------------------|--------------------------------------|--------------|
| Total Salaries | 30.4 | 1.00 | 30.4 | 0.0 | |

Executive Support

Executive Support includes the Offices of the Minister and the Deputy Minister.

The Executive Offices provide the overall policy direction for departmental programs. The Deputy Minister is the chairperson of the Departmental Executive Committee, which includes the senior managers from each of the Department's divisions.

1(b) Executive Support

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | Estimate 2006/07 FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--------------------------------------|-------------------------------|----------------------------|---------------------------------|--------------------------------------|--------------|
| Total Salaries | 665.2 | 10.00 | 645.3 | 19.9 | 1. |
| Total Other Expenditures | 47.3 | | 67.7 | (20.4) | 2. |
| Total Expenditures | 712.5 | 10.00 | 713.0 | (0.5) | |

Explanation Number:

1. *Over-expenditure reflects effect of an unbudgeted term position to replace an employee on maternity leave.*
2. *Under-expenditure reflects implementation of expenditure management strategies to offset the salary over-expenditure due to full staffing complement.*

Labour Management Services Division

The Labour Management Services Division provides research, analysis, legislative, administrative, financial, information technology, and other support services to the Department, and works to ensure that the Department's mandate is reflected in legislative and policy initiatives.

Objectives

The objectives of the Labour Management Services Division are to:

- provide centralized administrative support services to the Minister, Deputy Minister, Executive, and Managers;
- administer common functional responsibilities to all areas of the Department, specifically in terms of budget, revenue processing, information systems, computer application and support, space, and purchasing;
- facilitate and coordinate research and analysis on policy, legislative, and regulatory developments;
- prepare background, analytical, and briefing information required by the Department and respond to various written, electronic, telephone, and in-person requests for information;
- coordinate and provide technical support for continuous improvement and strategic planning activities in the Department; and
- provide administrative and research support to a number of external advisory boards and committees and for departmental participation on inter-provincial and international bodies and projects.

Sustainable Development

In compliance with *The Sustainable Development Act*, Manitoba Labour and Immigration is committed to ensuring that its activities conform to the principles of sustainable development.

Through internal operations and procurement practices, the Department continued to play an integral role in promoting environmental sustainability and awareness within the Department and among vendors, and continued expanding the knowledge and skills of procurement practitioners and end-users.

The Department continued to promote a culture of sustainability and strives to achieve the goals set out in the Sustainable Development Action Plan.

Financial and Administrative Services Branch

The Financial and Administrative Services Branch provides a range of financial and administrative support services to the Department.

Objectives

The objectives of the Financial and Administrative Services Branch are to:

- develop, implement and administer policies and procedures to meet management and government-wide financial reporting and control requirements;
- ensure accuracy, consistency and completeness of departmental financial reporting;
- compile and coordinate Departmental estimates submissions, cash flow projections, variance analyses, commitment and other regular financial reports and analyses;
- process all revenue transactions and provide the financial comptrollership function for the Department; and

- administer office space, fleet vehicles, telecommunications services, records management and office equipment and furnishings.

Summary of Performance

In 2006/07 the Financial and Administrative Services Branch:

- developed divisional accountability through realistic divisional budgets, developed corporate accountability by transparent reporting of the Department's overall results/requirements and developed trust through the alignment of divisional and corporate goals;
- continued to develop departmental Comptrollership Framework that will be implemented across the Department;
- commenced implementation of an Administrative/Finance Clustering Initiative in conjunction with the departments of Advanced Education and Literacy and Education, Citizenship and Youth. This involves the rationalization and standardization of functions and resources through mapping of respective Comptrollership Frameworks, identifying opportunities for best practices, cross-training, succession planning, back-up strategies and access to functions not currently being performed due to a lack of resources; and
- processed over 42,311 transactions (of which 1,577 pertained to the activities of the Office of the Fire Commissioner - Special Operating Agency).

Research, Legislation and Policy Branch

The Research, Legislation and Policy Branch provides research, analysis, coordination and other support services to the Department and its advisory boards and committees, provides information to workers, employers and the public related to labour issues, and facilitates the Department's participation in inter-provincial and international initiatives. The Branch is also responsible for coordinating the Department's legislative and regulatory initiatives in cooperation with operating branches.

Objectives

The objectives of the Research, Legislation and Policy Branch are to:

- conduct research and analysis and provide other assistance in support of effective legislative, regulatory, and policy development for the Department;
- provide research and related support services to senior management, branches, departmental, and inter-departmental committees, task forces, and working groups;
- analyze trends in collective bargaining and industrial relations, and provide related information to both labour and management practitioners;
- coordinate the Department's legislative activities in cooperation with other branches, legislative council and other agencies;
- provide accurate legislative and related information to senior management and other government officials to assist them in making policy decisions; and
- coordinate the timely completion of the Department's reporting and planning documents.

Summary of Performance

In 2006/07 the Research, Legislation and Policy Branch:

- provided research and administrative assistance to external advisory boards such as the Manitoba Labour Management Review Committee;
- collected, developed, and disseminated information and statistical data in areas such as work stoppages, provisions of collective agreements, labour organizations, union membership, negotiated settlements, and wage rates;
- provided information, analysis, and options to the Department, Minister, and Government of Manitoba in response to significant and critical issues that emerged in such areas as labour relations, employment standards, and workplace safety and health;
- responded in a timely manner to requests for information by unions, management, labour relations practitioners, the general public, the Minister, Departmental Executive, and other branches, departments, and governments;
- responded to numerous requests for information from the federal government on matters relating to the International Labour Organization;
- responded to 67 applications for access to records under *The Freedom of Information and Protection of Privacy Act*;
- participated in the Canadian Association of Administrators of Labour Legislation (CAALL) to exchange information and share best practices regarding current and emerging labour trends with counterparts in other Canadian jurisdictions; and
- provided research, analysis, coordination and other forms of support for the following legislative and regulatory initiatives:
 - comprehensive legislative and regulatory amendments to *The Employment Standards Code*;
 - comprehensive new Workplace Safety and Health Regulations; and
 - legislative and regulatory changes to *The Fires Prevention and Emergency Response Act*.

Information Technology Services

Objectives

The objectives of the Information Technology Services Branch are to:

- provide leadership, advice, and services to all areas under the mandate of the Department on matters related to the efficient and effective use of technology and information management on a daily basis;
- manage all information technology resources and assets in support of program delivery objectives;
- provide our clients with the best resources, support services and automated technology in the most timely, cost efficient and effective manner;
- ensure the proper custodianship of data and information within the care of the Department; and
- foster the development of a Departmental/Government-wide vision and strategies, in consultation with the program areas and other departments, on future directions for technology use.

Summary of Performance

In 2006/07 the Information Technology Services Branch:

- continued to provide timely responses to client inquiries/problems and in most instances responded to requests for direct service within one business day;
- continued new activities on a number of application development projects at the request of departmental areas, including the Manitoba Labour Board, Immigration and Multiculturalism Division, and the Office of the Fire Commissioner (Special Operating Agency);
- generated application program fixes, enhancements, and tests to existing computer code;
- led activities and provided training to the technology community both inside and outside of Government, and provided direct assistance upon request;
- maintained high availability of all systems in operational status during working hours and provided coverage for those systems on a 7-day, 24-hour basis, including on-call provisions;
- assisted with the development and implementation of the corporate initiatives of Government, such as the Desktop Management program;
- enhanced awareness and training of Departmental staff in the use of technology;
- developed plans and strategies for the upcoming year as well as multi-year plans for technology;
- increased the availability of information generated through program areas by expanding the use of the Internet and maintaining its contents;
- continued the creation of a Department-based mid-range computing environment with advanced storage and backup capabilities; and
- continued to work on the consolidation of small, stand-alone applications.

2(a) Labour Management Services

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--------------------------------------|-------------------------------|-------|---------------------------------|--------------------------------------|--------------|
| Total Salaries | 1,162.8 | 19.25 | 1,275.3 | (112.5) | 1. |
| Total Other Expenditures | 367.3 | | 312.4 | 54.9 | 2. |
| Total Expenditures | 1,530.1 | 19.25 | 1,587.7 | (57.6) | |

Explanation Number:

1. *Under-expenditure reflects implementation of the vacancy management strategies which included secondment of a Senior Research Analyst and an Administrative Secretary to Immigration Branch in support of the Growing Through Immigration Strategy, maintaining a staff vacancy, net staff turnover costs, secondment of an employee to Competitiveness, Training and Trade and savings due to the voluntary reduced work week program. These under-expenditures were partially offset by hiring of a Financial Management Development Program intern, hiring a term employee to replace an employee on sick leave, higher per diem costs for the Labour Management Review Committee, hiring of a summer student and reclassification of an employee.*
2. *Over-expenditure reflects scheduled replacement of workstations, hosting the national Canadian Association of Administrators of Labour Legislation conference, scheduled replacement of laser printer and increased supplies and physical assets purchases. These costs were partially offset by implementation of expenditure management strategies, which resulted in reductions in training plans, liability insurance costs, computer related charges, payroll processing charges and a reduction in printing costs for the Annual Report and Estimates Supplement.*

Human Resource Services

Human Resource Services provides the Department of Labour and Immigration with a comprehensive range of human resource services.

Objectives

The objective of Human Resource Services is to provide comprehensive human resource services to a consolidated cluster of departments including Education, Citizenship and Youth, Advanced Education and Literacy, Labour and Immigration, Competitiveness, Training and Trade and the Manitoba Gaming Control Commission, as well as two Special Operating Agencies: Office of the Fire Commissioner and The Manitoba Textbook Bureau.

Summary of Performance

In 2006/07 Human Resource Services:

- provided services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity/diversity, pay administration, performance management, and workplace safety and health;
- provided training, advice, direction, and coordination of human resource information to managers and employees within departments, programs, branches, and Special Operating Agencies, consistent with Government policies and initiatives;
- developed Employment Equity Human Resource Strategies and reviewed them on an ongoing basis;
- ensured staffing and classification requirements were met in a timely and efficient manner, in compliance with *The Civil Service Act*, other relevant acts, Treasury Board requirements, policies, procedures and priorities, and the Government Employees' Master Agreement;
- ensured that all employees were paid in accordance with Central Payroll procedures, collective agreements, Civil Service Regulations, and pay-related legislation;
- ensured departments' staffing controls and processes followed central Government policies and directives;
- participated in and initiated Departmental renewal activities as identified by the Renewal Authority and Departmental Renewal Committees;
- ensured that areas of conflict and/or potential conflict between management and staff were identified and resolved in a timely manner consistent with the operational requirements of the Department and the provisions of collective agreements, the Civil Service Regulations, and all applicable legislation;
- worked with Departmental management in the development of strategic human resource plans;
- worked with senior management to increase employment equity and diversity opportunities within the Department; and
- continued to support Manitoba's sustainable development program.

Conciliation, Mediation and Pay Equity Services

The Conciliation, Mediation and Pay Equity Services Branch purpose is to promote and maintain harmonious labour-management relations in Manitoba.

Objectives

The objectives of the Conciliation, Mediation and Pay Equity Services Branch are to:

- respond to applications for conciliation and mediation services assistance upon request from labour and/or management when there is an impasse in direct negotiations;
- avert work stoppages through third party assistance;
- assist in resolving work stoppage situations;
- assist with grievance mediation prior to arbitration proceedings;
- assist in resolving teachers/school board disputes at the mutual request of the parties;
- increase public awareness of the function of the Branch's services through seminars and classroom participation; and
- respond to inquiries and assist other jurisdictions, employers, unions, and the general public on pay equity issues.

Summary of Performance

In 2006/07 the Conciliation, Mediation and Pay Equity Services Branch:

- assisted in 127 conciliation assignments under *The Labour Relations Act*, 97% of which were finalized without a work stoppage (see Table 1);
- mediated 44 expedited grievance files, 87% of which were settled;
- assisted with 290 voluntary joint applications, 94% of which were settled (see Table 2);
- assisted in five work stoppages;
- provided Interest Based Negotiation services to 2 bargaining units;
- assisted two organizations with problems during their collective agreement term; and
- continued to participate in The Canadian Association of Administrators of Labour Legislation conferences and attended seminars on new and improved approaches to mediation and conciliation. This provides a continuous exchange of information with other jurisdictions.

Table 1
Statistics Relating to Conciliation Services
April 1, 2006 - March 31, 2007

| Assignments in process during reporting year | |
|---|------------|
| Assignments carried over from previous year | 52 |
| Assignments received during the reporting year | 56 |
| Assignments received for First Collective Agreement | 14 |
| Assignments received for Interest Based Negotiations | 2 |
| Assignments received for Preventive Mediation | 2 |
| Assignments received related to <i>The Public Schools Act</i> | 1 |
| Total | 127 |
| Assignments disposed of during reporting year | |
| Settled in conciliation without work stoppage | 66 |
| Settled following work stoppage | 2 |
| Proceeded to Arbitration under <i>The Public Schools Act</i> | 0 |
| Imposed by Manitoba Labour Board for first collective agreement | 1 |
| Total | 69 |
| Assignments still active at end of reporting year | 58 |
| Percentage of assignments finalized without stoppages | 97% |

Table 2
Statistics Relating to Mediation Services
April 1, 2006 - March 31, 2007

| Under Section 129(1) (Joint Application) | |
|---|------------|
| Cases carried forward | 84 |
| Cases assigned | 206 |
| Total | 290 |
| Settled | 156 |
| Not settled | 15 |
| Awaiting mediation | 117 |
| % settlements achieved | 94% |
| Under Section 130(8) (Expedited Application) | |
| Cases carried forward | 3 |
| Cases assigned | 41 |
| Total | 44 |
| Settled | 27 |
| Not settled | 5 |
| Proceeding directly to arbitration | 1 |
| Awaiting mediation | 11 |
| % settlements achieved | 87% |

2(c) Conciliation, Mediation and Pay Equity Services

| Expenditures by Sub-Appropriation | Actual | Estimate | | Variance | Expl. No. |
|--------------------------------------|---------------------|----------|---------------------|--------------------------|--------------|
| | 2006/07 \$(000s) | FTE | 2006/07 \$(000s) | Over/(Under) \$(000s) | |
| Total Salaries | 532.5 | 7.00 | 539.6 | (7.1) | 1. |
| Total Other Expenditures | 112.6 | | 117.6 | (5.0) | 2. |
| Total Expenditures | 645.1 | 7.00 | 657.2 | (12.1) | |

Explanation Number:

1. *Under-expenditure reflects implementation of vacancy management strategies, which included hiring of a Conciliation Officer as an under-fill and savings due to the voluntary reduced work week program.*
2. *Under-expenditure reflects fewer third party conciliation and mediation meetings than expected and decreased travel costs of Conciliation Officers partially offset by scheduled replacement of a workstation, unbudgeted Canadian Association of Administrators of Labour Legislation training allocation and increased physical assets purchases.*

Pension Commission

The mandate of the Pension Commission is to safeguard employees' rights to benefits promised under employment pension plans as provided under pension benefits legislation.

Objectives

The objectives of the Pension Commission are to:

- administer and enforce provisions of *The Pension Benefits Act* and regulations which set minimum standards for pension benefits, the funding of pension benefits, and the investing of plan assets; and
- promote the establishment, extension, and improvement of private pension plans in the province.

Summary of Performance

In 2006/07 the Pension Commission:

- processed 1,419 requests for statements of satisfaction concerning one-time transfers;
- issued over 500 pieces of correspondence related to compliance;
- reviewed 89 pension plan amendments, and 45 Locked-in Retirement Account (LIRA)/Life Income Fund (LIF)/Locked-in Retirement Income Fund (LRIF) contracts for compliance;
- reviewed 15 plan registrations, 5 full plan windups, and 5 partial plan windups;
- reviewed 342 Annual Information Returns (AIRs), which detail the contributions made to and membership changes under a pension plan over its fiscal year, for compliance;
- reviewed 31 actuarial valuation reports, which detail the funded and solvency position of a defined benefit pension plan and the contribution requirements over the next 3 years, for compliance;
- approved 1 surplus refund request;
- conducted 6 Pension Administration Reviews to assess whether the administrative systems and practices of pension plans were sufficient to produce legislative compliance, and monitored progress on the issues identified in the Reviews' reports;
- responded to approximately 5,000 telephone requests relating to pension legislation;
- held or participated in 5 public education sessions for or by different organizations involved with pension plans, dealing with various aspects of existing and proposed legislation and general industry information; and
- participated in and chaired, through the Superintendent of Pensions, the activities of the Canada Association of Pension Supervisory Authorities (CAPSA), a national association of pension supervisory authorities whose mission is to facilitate an efficient and effective pension regulatory system in Canada.

2(d) Pension Commission

| Expenditures by Sub-Appropriation | Actual | Estimate | | Variance | Expl. No. |
|--------------------------------------|---------------------|----------|---------------------|--------------------------|--------------|
| | 2006/07 \$(000s) | FTE | 2006/07 \$(000s) | Over/(Under) \$(000s) | |
| Total Salaries | 382.4 | 5.00 | 354.5 | 27.9 | 1. |
| Total Other Expenditures | 118.2 | | 117.9 | 0.3 | |
| Total Expenditures | 500.6 | 5.00 | 472.4 | 28.2 | |

Explanation Number:

1. *Over-expenditure reflects the rehiring of a retired employee and subsequent hiring of another term employee to help reduce the backlog of unlocking applications partially offset by implementation of vacancy management strategies, which included decreased Pension Commission member per diems due to fewer meetings than expected and savings due to the voluntary reduced work week program.*

The Manitoba Labour Board

The Manitoba Labour Board is an independent and autonomous specialist tribunal with jurisdiction for the fair and efficient administration and adjudication of responsibilities assigned to it under various labour relations statutes.

The Board is responsible for the adjudication of employer-employee disputes referred to it and/or the administration of *The Labour Relations Act* which encompasses applications for certification, decertification, unfair labour practices, first collective agreements and subsequent collective agreements, expedited arbitration, grievance arbitration and various Board determinations. It is also the adjudicating body for certain disputes pursuant to *The Workplace Safety and Health Act*, *The Essential Services Act*, *The Pay Equity Act*, *The Public Schools Act*, *The Victims Bill of Rights* and *The Elections Act*.

The Board also dealt with complaints referred by the Employment Standards Division pursuant to *The Employment Standards Code* for issues pertaining to wages, statutory holiday pay, vacation wages and wages in lieu of notice including provisions pursuant to *The Construction Industry Wages Act* and *The Remembrance Day Act*. In addition, under the *Code*, the Board processed hours of work exemption requests and applications for exemption from the weekly day of rest.

The Board provided an avenue for mediation to assist in the resolution of disputes. Its decisions establish policy, procedures and precedent and provide for a sound harmonious labour relations environment.

At the end of the reporting period the Board consisted of a full-time Chairperson, a full-time Vice-Chairperson and five part-time Vice-Chairpersons, and twenty-eight Board Members with an equal number of employer and employee representatives.

The Board's staff complement during the reporting period consisted of fifteen full-time equivalent and one part-time position. The Board does not retain legal counsel on staff; however, legal services are provided through the Department of Justice.

Objectives

The objectives of the Manitoba Labour Board are to:

- resolve labour issues in a fair and reasonable manner that is acceptable to both the labour and management community, including the expeditious issuance of appropriate orders which respect the majority wishes of employees;
- assist parties in resolving disputes without the need of the formal adjudicative process; and
- provide information to parties and/or the general public pertaining to their dealings with the Board or about the Board's operations.

Summary of Performance

In 2006/07 the Manitoba Labour Board:

- dealt with 995 cases, an increase of 7% from the previous year (pending from previous period plus new applications);
- heard 183 matters, involving 226 applications and 150 hearing days, while the remainder of the cases dealt with were either administrative in nature or were resolved through successful mediation by the Board's officers;
- expanded its website to include the "Guide to The Labour Relations Act";

- continued development and testing of a comprehensive automated case management system, with implementation scheduled for 2007-2008;
- continued to promote sustainable development through various activities including an expanded recycling/waste management process, use of environmentally preferable products and duplex copying; and
- continued to strive for improvements to its performance, namely to increase mediative settlements by its officers, reduce median times for processing applications, explore office space options in order to relocate to more appropriate space, and promote staff development by developing a succession plan and conducting seminars for all Board Members and Vice-Chairpersons.

Performance Report and Indicators

Table 1
Applications Filed with the Manitoba Labour Board
April 1, 2006 to March 31, 2007

| Legislation | 2006/07 |
|--|---------|
| <i>The Labour Relations Act*</i> | 351 |
| <i>The Employment Standards Code</i> | 463 |
| <i>The Workplace Safety and Health Act</i> | 1 |
| <i>The Pay Equity Act</i> | 0 |
| <i>The Essential Services Act</i> | 0 |
| <i>The Elections Act</i> | 1 |
| TOTAL | 816 |

* Encompasses *The Public Schools Act*

Table 2
Program Performance Measurements of the Manitoba Labour Board
April 1, 2006 to March 31, 2007

| Indicator | Actual 2006/07 |
|--|-------------------|
| Percentage of Cases disposed of | 82.91% |
| Number of Hearing dates scheduled | 427 |
| Percentage Hearing dates that proceeded | 35% |
| Number of votes conducted | 20 |
| Median processing time (calendar days) | |
| <i>The Labour Relations Act</i> | 50 |
| <i>The Workplace Safety and Health Act</i> | 498* |
| <i>The Essential Services Act</i> | 389* |
| <i>The Elections Act</i> | - |
| <i>The Employment Standards Code</i> | 7 |

* The median processing time for applications filed under *The Workplace Safety and Health Act* and *The Essential Services Act* were based on 2 and 1 cases respectively. The processing times are not indicative of the normal median processing times of the Board.

Further statistics and summaries of significant decisions are available in the separate Annual Report issued by the Manitoba Labour Board.

2(e) Manitoba Labour Board

| Expenditures by Sub-Appropriation | Actual | Estimate | | Variance | Expl. No. |
|--------------------------------------|---------------------|----------|---------------------|--------------------------|--------------|
| | 2006/07 (\$000s) | FTE | 2006/07 (\$000s) | Over/(Under) (\$000s) | |
| Total Salaries | 1,205.6 | 17.50 | 1,308.5 | (102.9) | 1. |
| Total Other Expenditures | 455.3 | | 367.0 | 88.3 | 2. |
| Total Expenditures | 1,660.9 | 17.50 | 1,675.5 | (14.6) | |

Explanation Number:

1. *Under-expenditure reflects implementation of vacancy management strategies, which included reducing total per diems for part-time Board Members, maintaining a staff vacancy, net staff turnover costs and savings due to the voluntary reduced work week program partially offset by reclassification of an employee and vacation payout for an employee who resigned.*
2. *Over-expenditure reflects purchases of computer hardware and workstations in anticipation of the relocation to new premises, the billing of information and communication technology services from Science, Technology, Energy and Mines for design and implementation of the Case Management System, under budgeted payments of The Law Society of Manitoba fees for the Chairperson and permanent Vice-Chairperson and an unbudgeted out-of-province trip. These over-expenditures were partially offset by implementation of expenditure management strategies, which resulted in reductions in legal fees due to fewer appeals, Annual Report production and translation costs due to payment from a central budget, mailing costs due to new system, equipment rentals, operating supplies, computer related charges and telephone charges.*

Workplace Safety and Health Division

The Workplace Safety and Health Division administers seven Acts and associated Regulations dealing with the health and safety of workers, protection of the public from mechanical, electrical or fuel-burning equipment in buildings, and the licensing of tradespersons. It also provides technical and administrative support to the Minister's Advisory Council on Workplace Safety and Health.

The Division emphasizes a preventive focus to control workplace and public hazards through education, and training, combined with administrative and enforcement of relevant Acts and regulations.

The Division achieves the objectives through the work of:

- Inspection Services Branch
- Mine Safety Branch
- Prevention Services Branch
- Occupational Health Unit
- Occupational Hygiene Branch
- Occupational Safety and Health Engineering and Ergonomics Branch
- Mechanical and Engineering Branch

Office of the Assistant Deputy Minister

The Office of the Assistant Deputy Minister is made up of the Assistant Deputy Minister, Legal Liaison, Youth Initiative Coordinator, Farm Safety Coordinator and Executive Assistant.

Objectives

The objectives of the Office of the Assistant Deputy Minister are to:

- fulfil the duties of Director of the Workplace Safety and Health Division as outlined in *The Workplace Safety and Health Act*;
- ensure that the Acts and regulations under its responsibility are properly administered;
- provide overall management and direction to the Division's branches and units; and
- provide divisional financial management, budgeting, strategic planning, coordination of prosecution processes and appeals, program delivery, and overall coordination functions.

Summary of Performance

In 2006/07 the Office of the Assistant Deputy Minister:

- continued with the long-term plan to improve safety and health in Manitoba workplaces, as outlined by the government's response to the 2002 Report of the Workplace Safety and Health Review Committee, which includes new program and policy initiatives, amendments to *The Workplace Safety and Health Act*, and new provincial Workplace Safety and Health Regulation that came into effect on February 1, 2007;
- initiated action on a number of key recommendations contained in the Report of the Auditor General of Manitoba in order to strengthen the Division's performance and support sustainable improvements in workplace safety and health outcomes in Manitoba. The activities included: development of a process/system to measure and report on program effectiveness, refining policy and procedures to address enforcement issues and development of an annual schedule of educational initiatives.
- together with the Workers Compensation Board (WCB), initiated development of a joint comprehensive, strategic injury and illness prevention plan in response to direction from Government

following changes to *The Workers Compensation Act* in 2006. Also continued working in partnership with the WCB on awareness and education initiatives to strengthen the culture of safety and health in Manitoba;

- continued the provincial workplace safety and health public awareness campaign (implemented in June 2003) built around the SAFE methodology (**S**pot the hazard, **A**ssess the risk, **F**ind a safer way, **E**veryday), featuring television and print advertisements;
- continued working to develop and deliver programming to address the young worker related recommendations included in the 2002 Report of the Workplace Safety and Health Review Committee;
- developed and distributed a guide to assist farm families in assessing and developing safe work procedures;
- provided numerous presentation to audiences on farm safety and health ranging from youth and school groups to producer organizations; and
- continued collaboration with governmental and non-governmental organizations in the development, promotion and delivery of programs and activities to influence safer farming practices.

Note:

2006/07 Office of the Assistant Deputy Minister salaries and expenditures are included under 2(f) Inspection Services.

Inspection Services Branch

The Inspection Services Branch ensures compliance with workplace safety and health legislation and promotes safety and health in Manitoba workplaces (other than mines) through inspections, investigations of serious incidents, discriminatory action and right to refuse incidents, and improvement orders.

Objectives

The objectives of the Inspection Services Branch are to:

- ensure that workplace hazards are identified and corrective action is taken;
- promote the internal responsibility system whereby employers and workers undertake their individual and shared responsibility for preventing occupational illness and injury; and
- encourage safe practices to provide the highest practical standards of safety and health for workers.

Mine Safety Branch

The Mine Safety Branch ensures compliance with workplace safety and health legislation and promotes safety and health in Manitoba mines through inspections, serious incident investigations, improvement orders, examination of engineering designs and construction plans, and provision of operational approvals for diesel equipment, hoisting apparatus, and explosives.

Objectives

The objectives of the Mine Safety Branch are to:

- ensure that workplace hazards are identified and corrective action is taken; and
- promote the internal responsibility system whereby employers and workers undertake their individual and shared responsibility for preventing occupational illness and injury.

Summary of Performance

In 2006/07 the Inspection Services Branch and the Mine Safety Branch:

- conducted a total of 6,075 inspections;
- issued 3,964 orders for improvement;
- investigated 822 complaints regarding unsafe conditions or violations of the Act and regulations;
- conducted 766 serious incident investigations, 9 of which supported prosecutions;
- conducted investigations of serious incidents and traumatic fatalities to determine causes and require remedial measures to resolve problems and prevent recurrence; and
- participated in the Division's 24-hour, 7-day emergency response system.

Table 1
Performance Indicators, Inspection Services Branch and Mine Safety Branch
April 1, 2006 to March 31, 2007

| | Inspection Services | Mine Safety | Total |
|---------------------------------|---------------------|-------------|-------|
| Inspections conducted | 5,694 | 381 | 6,075 |
| Orders written | 3,694 | 270 | 3,964 |
| Complaints investigated | 796 | 30 | 822 |
| Serious incident investigations | 688 | 78 | 766 |
| Designs and plans assessed | N/A | 156 | 156 |
| Operational approvals | N/A | 94 | 94 |

2(f) Inspection Services

| Expenditures by Sub-Appropriation | Actual 2006/07 | Estimate 2006/07 | | Variance Over/(Under) | Expl. No. |
|--------------------------------------|-------------------|---------------------|----------|--------------------------|--------------|
| | (\$000s) | FTE | \$(000s) | (\$000s) | |
| Total Salaries | 3,761.1 | 57.50 | 3,769.9 | (8.8) | 1. |
| Total Other Expenditures | 1,280.3 | | 1,336.5 | (56.2) | 2. |
| Total Expenditures | 5,041.4 | 57.50 | 5,106.4 | (65.0) | |

Explanation Number:

1. *Under-expenditure reflects implementation of the vacancy management strategy to manage net staff turnover costs, two employees on sick leave, maintaining a staff vacancy, reduced hours for an employee, an employee on maternity leave, employee paid directly by Workers Compensation Board, two employees on leave without pay and remoteness allowance. These under-expenditures were partially offset by net severance and vacation payout for six employees who either retired or resigned and General Salary Increases not directly offset by allocation of funds from Enabling Appropriation, employee seconded from the Workers Compensation Board, two unbudgeted term positions to replace employees on sick leave, workers compensation claims, hiring of three summer students and casual employees, reclassification of an employee, unbudgeted term position for employee on acting status, employee seconded from the Mechanical and Engineering Branch, merit increases and acting status payouts.*

2. *Under-expenditure reflects implementation of expenditure management strategies, which resulted in the delay of the production of bulletins, guides and codes and costs of travel and training for community outreach to promote prevention activities. Other under-expenditures included reductions in legal fees related to normal operations, outsourced training versus in-house training, mailing and printing costs of the Safety and Health newsletter (only one issue), incident investigation costs, computer and telephone related charges, travel costs related to the Advisory Council on Workplace Safety and Health and maintenance costs. These under-expenditures were partially offset by the billing of information and communication technology services from Science, Technology, Energy and Mines for enhancements and maintenance of the LINK system, purchases of testing and audio visual equipment, scheduled replacement of workstations and computer hardware such as laser printers, unbudgeted out-of-province trips, increased fleet vehicle insurance costs, increased printing and mailing costs, under budgeted rentals costs, increased number of staff meetings and legal, consulting and travel costs related to the Hudson Bay Mining and Smelting Inquest.*

Note:

The Prevention Services and Partnerships Branch and the Office of the Assistant Deputy Minister are included in the salaries and expenditures of Inspection Services.

2(h) Mine Safety

| Expenditures by Sub-Appropriation | Actual 2006/07 | Estimate 2006/07 | | Variance Over/(Under) | Expl. No. |
|-----------------------------------|----------------|------------------|----------|-----------------------|-----------|
| | (\$000s) | FTE | \$(000s) | (\$000s) | |
| Total Salaries | 668.2 | 10.00 | 683.3 | (15.1) | 1. |
| Total Other Expenditures | 189.2 | | 186.2 | 3.0 | |
| Total Expenditures | 857.4 | 10.00 | 869.5 | (12.1) | |

Explanation Number:

1. *Under-expenditure reflects implementation of vacancy management strategies, which included maintaining a staff vacancy and managing net staff turnover costs partially offset by net severance and vacation payout for an employee who retired and General Salary Increases not directly offset by allocation of funds from Enabling Appropriations, the hiring of an employee under the Gateway Program, two part-time employees sharing a full-time position, acting status payouts, remoteness allowance costs and workers compensation claims.*

Occupational Health Unit

The Chief Occupational Medical Officer makes up the Occupational Health Unit.

Objectives

The objectives of the Occupational Health Unit are to:

- assist Division staff in the investigation of health concerns affecting workers and employers, and recommend preventive or corrective action;
- consult with health professionals, representatives, workers, and employers on occupational health issues; and
- provide medical supervision of health surveillance programs to ensure consistency with professional standards and ethics, and with departmental policy.

Summary of Performance

In 2006/07 the Occupational Health Unit:

- consulted on workplace risk assessment and management issues;
- conducted occupational-related health surveillance on such matters as blood lead levels, fibrogenic dust, noise, and pesticides;
- developed and reviewed policies, procedures, and regulations related to occupational health;
- provided educational sessions on a variety of occupational health issues; and
- collaborated with other departments and professional groups on occupational health issues.

2(g) Occupational Health

| Expenditures by Sub-Appropriation | Actual 2006/07 (\$000s) | Estimate 2006/07 FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) (\$000s) | Expl. No. |
|-----------------------------------|-------------------------|----------------------|---------------------------|--------------------------------|-----------|
| Total Salaries | 294.6 | 3.00 | 279.3 | 15.3 | 1. |
| Total Other Expenditures | 25.9 | | 30.7 | (4.8) | 2. |
| Total Expenditures | 320.5 | 3.00 | 310.0 | 10.5 | |

Explanation Number:

1. *Over-expenditure reflects General Salary Increases not directly offset by allocation of funds from Enabling Appropriations, net staff turnover costs and overtime costs.*
2. *Under-expenditure reflects implementation of expenditure management strategies, which resulted in reductions in travel costs, rentals, telephone charges and publication purchases.*

Occupational Safety and Health Engineering and Ergonomics Branch

Objectives

The objectives of the Occupational Safety and Health Engineering and Ergonomics Branch are to:

- ensure that workplace hazards related to safety engineering and ergonomic risks are identified and corrective action is taken in compliance with the legislation and regulations; and
- consult on request, with safety and health professionals, workers and employers on safety engineering and ergonomic issues.

Summary of Performance

In 2006/07 the Occupational Safety and Health Engineering and Ergonomics Branch:

- provided consultative safety engineering and ergonomic assistance to clients and internal staff;
- conducted workplace investigations and prepared specialized reports on hazards and risk control strategies;
- conducted inspection and evaluation of risks associated with workplaces;
- enforced safe work practices;

- conducted pre-development review of new projects, installations and processes;
- prepared and delivered specialized technical training programs to Division staff, government employees and clients;
- participated in the divisional implementation strategy for the new Workplace Safety and Health Regulation, that included revising existing as well as developing new division publications (Codes, Guidelines, Bulletins);
- communicated new legislative requirements to stakeholders through presentations; and
- developed technical interpretation of legislative requirements.

Occupational Hygiene Branch

Objectives

The objectives of the Occupational Hygiene Branch are to:

- ensure that workplace hazards related to chemical, biological and physical agents are identified and corrective action is taken in compliance with the legislation and regulations; and
- consult upon request with safety and health professionals, workers, and employers on occupational hygiene issues.

Summary of Performance

In 2006/07 the Occupational Hygiene Branch:

- provided consultative occupational hygiene assistance to clients and internal staff;
- conducted workplace investigations and prepared specialized reports on occupational health hazards and risk control strategies;
- conducted inspections and evaluations of occupational health risks associated with workplaces;
- enforced safe work practices;
- prepared and delivered specialized technical training programs to Division staff and clients; and
- participated in the Division's 24-hour emergency response system.

Prevention Services Branch

The Prevention Services Branch promotes the growth of a strong network of prevention organizations; monitors the progress of priority firms' implementation of strong safety and health management systems; provides information, training, and support to employers, workers and safety and health committees; provides client services; gathers information on serious incidents; and administers the Labour Information Network (LINK) application.

Objectives

The objectives of the Prevention Services Branch are to:

- promote occupational safety and health in Manitoba workplaces through public awareness, education, training, and the development of preventive partnerships; and

- to work with priority firms and sectors to establish and maintain effective safety and health management systems.

Summary of Performance

In 2006/07 the Prevention Services Branch:

- continued joint planning with the Manitoba WCB to encourage the growth of a strong network of prevention organizations, including participation in the development and implementation of the ongoing workplace safety and health public awareness campaign built around the SAFE methodology;
- continued, through the “SAFE Work Team”, which consisted of staff from the Prevention Services Branch and the WCB, to focus on 55 Priority Firms experiencing high time loss injury rates as well as priority sectors such as healthcare, retail, woodworking, construction, agriculture, and schools;
- provided administrative support services to Division staff;
- administered informational material such as newsletters, bulletins, guidelines, website material, and videos;
- acted on the divisional implementation strategy for the new Workplace Safety and Health Regulation, including revision of existing and development of new Division publications (Codes of Practice, Guidelines, Information Summary Sheets, etc.), and delivered 82 presentations on the new regulatory requirements to stakeholders;
- tracked the development and implementation of workplace safety and health programs across government departments;
- provided a variety of safety and health training programs to clients, developed a new half-day Division training program and enhanced existing programs to reflect the new regulatory requirements, and delivered these programs at no cost to participants (except the Blaster’s program) at the Division’s Winnipeg and Brandon locations as well as at various venues throughout rural and northern Manitoba;
- continued to offer a consultation service to assist with the effective, ongoing function of existing safety and health committees and encourage the formation of new committees;
- provided Client Services Officers to respond to inquiries, register complaints, and gather information regarding serious incidents; and
- provided education, training, and assistance with application maintenance of the Labour Information Network (LINK), which tracks investigations, inspections, safety and health committee minutes, and the registration/certification process of the Mechanical and Engineering Branch.

Table 1
Performance Indicators, Prevention Services Branch
April 1, 2006 to March 31, 2007

| Effectiveness Measures | |
|---|-------|
| Number of (verbal and on-site) safety & health committee interventions/training | 305 |
| Number of training courses | 154 |
| Number of training course participants | 2,553 |

Mechanical and Engineering Branch

The Mechanical and Engineering Branch works to ensure that Manitobans are not exposed to hazards relating to mechanical, electrical, fuel-burning, and pressure-retaining equipment.

Objectives

The objectives of the Mechanical and Engineering Branch are to:

- ensure the safety of mechanical, electrical, pressure-retaining, and fuel-burning equipment regulated under legislation administered by the Branch;
- hold examinations and issue licences or certificates of competency for gas and oil fitters, electricians, pressure welders, and power engineers;
- promote safety and safety awareness throughout the province;
- ensure quality service is provided; and
- assist in developing amendments to the existing statutes and regulations, and enforce legislation in a fair and equitable manner.

Summary of Performance

In 2006/07 the Mechanical and Engineering Branch:

- responded to client applications for service;
- maintained a notification system of pending expiry dates for certificate holders;
- provided an inspection appointment system;
- responded to enquiries from the general public and from client-groups throughout the province;
- administered 703 examinations and issued 1,994 licences under *The Power Engineers Act*;
- administered 220 examinations and issued 2,812 licences under *The Electricians' Licence Act*;
- administered 143 examinations and issued 258 licences under *The Gas and Oil Burner Act*;
- examined and registered 1,038 engineering designs to ensure they conformed to construction codes before going into production;
- registered 157 Manufacturers' Affidavits for certified pressure equipment entering the province;
- registered 115 new welding procedures for pressure equipment and pressure piping;
- tested 915 applicants, passed 833 applicants and failed 82 applicants regarding welders' licences;
- audited 58 companies for Quality Control Certificate validations;
- inspected 121 amusement rides and issued 10 compliance orders;
- conducted Special Acceptance inspections on 3,510 pieces of electrical equipment and 208 spot checks of equipment and persons working in the field;
- conducted 2,174 new and renewal permit inspections under *The Elevator Act* and associated regulations, and issued 93 code compliance orders;

- conducted 852 inspections of newly installed equipment, carried out 20 incident investigations, examined 160 plans, undertook 124 inspections on applications for Special Acceptance, and issued 22,909 permits under *The Gas and Oil Burner Act* and associated regulations; and
- conducted 7,043 inspections for new or renewed certification under *The Steam and Pressure Plants Act* and associated regulations, and issued 1,661 code compliance orders.

Table 1
Performance Indicators, Mechanical, and Engineering Branch
April 1, 2006 to March 31, 2007

| Effectiveness Measures | |
|--|-------|
| Amusement Ride Inspections | 121 |
| - Number of orders written by inspectors | 10 |
| Electrical Inspections | 3,510 |
| Elevator Inspections | 2,174 |
| - Number of orders written by inspectors | 93 |
| - Plans approved | 95 |
| Gas and Oil Burner Inspections | 852 |
| Steam and Pressure Plant Related Inspections | 7,043 |
| - Number of orders written by inspectors | 1,661 |

2(b) Mechanical and Engineering

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | Estimate 2006/07 FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--|--------------------------------|-----------------------------|----------------------------------|---------------------------------------|------------------|
| Total Salaries | 2,046.9 | 34.00 | 1,937.7 | 109.2 | 1. |
| Total Other Expenditures | 604.4 | | 559.5 | 44.9 | 2. |
| Total Expenditures | 2,651.3 | 34.00 | 2,497.2 | 154.1 | |

Explanation Number:

1. *Over-expenditure reflects net severance and vacation payouts for six employees who retired and General Salary Increases not directly offset by allocation of funds from Enabling Appropriations. Other salary over-expenditures include the reclassification of three employees, the hiring of two summer students and casual employees, overtime costs due to vacancies, workers compensation claims, acting status payouts, an unbudgeted term position to replace employee on sick leave and merit increases. These over-expenditures were partially offset by implementation of vacancy management strategies to offset Staff Turnover Allowance and operating over-expenditures. These strategies included maintaining two vacant Boiler Inspector positions (one vacant position to enable Pension Division to hire a term employee to help reduce the backlog of unlocking applications) and managing net staff turnover costs.*
2. *Over-expenditure reflects enhancements for boiler software, a provision for bad debts, increased operating supplies for welding shop, scheduled replacement of workstations, increased out-of-province travel costs and increased computer related charges. These over-expenditures were partially offset by implementation of expenditure management strategies, which resulted in the delayed purchase of the American Society of Mechanical Engineers codes, reduced mailing costs for labels and certificates, reduced telephone charges and lower real estate rentals due to decreased space requirements.*

Advisory Council on Workplace Safety and Health

Under the authority of *The Workplace Safety and Health Act*, the Advisory Council on Workplace Safety and Health reports directly to the Minister of Labour and Immigration concerning general workplace safety and health issues, protection of workers in specific situations, and appointment of consultants and advisors. The Council reviews *The Workplace Safety and Health Act* and its administration at least once every five years or when requested to do so by the Minister, and advises on any other matter concerning workplace safety and health at the Minister's request.

The Lieutenant Governor in Council appoints council members, with equal representation from workers, employers, and technical/professional organizations. The Workplace Safety and Health Division provides technical, administrative, and financial support to the Council. Members receive remuneration in the form of an honorarium and payment for out-of-pocket expenses.

Where appropriate, the Advisory Council on Workplace Safety and Health establishes committees to advise the Council on specific matters dealing with safety and health in the workplace.

Summary of Performance

In 2006/07 the Advisory Council on Workplace Safety and Health:

- approved and forwarded to the Minister recommendations concerning immigrant and foreign worker safety;
- forwarded to the Minister a proposal that the Council create a new Standing Committee for the Review of Workplace Safety and Health Regulations and Standards; and
- approved a motion that the Standing Committee for the Review of Workplace Safety and Health Regulations and Standards be constituted to review the American Conference of Governmental Industrial Hygienists' (ACGIH) new threshold limit value for respirable quartz (crystalline silica). The formation of the Standing Committee was subsequently deferred pending the upcoming new appointments to the Council.

Note:

Council's expenditures by sub-appropriation are part of the Workplace Safety and Health Division sub-appropriation.

Employment Standards Division

The Employment Standards Division is composed of the Employment Standards Branch (which includes the Labour Adjustment Unit) and the Worker Advisor Office.

The Employment Standards Division provides a comprehensive program of client-initiated services, proactive services and labour adjustment services, as well as advocacy services to clients of the Worker Advisor Office. Services are designed to promote stable and harmonious employment relationships and to ensure that clients receive the legislated benefits to which they are entitled.

Employment Standards Branch

Objectives

The objectives of the Employment Standards Branch are to:

- achieve socially desirable terms and conditions of employment for the Manitoba workforce through the establishment of minimum standards and conditions of employment;
- ensure compliance with the legislation in an equitable, effective and efficient manner;
- promote harmonious employment relationships through the dissemination of information and public education programs and the facilitation of dispute resolution between the parties;
- assist employers and workers in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change; and
- assist workforce adjustment committees in developing re-training and re-employment strategies to help workers whose jobs may disappear or change.

Summary of Performance

In 2006/07 the Employment Standards Branch:

- received 3,229 claims and recovered \$1.6 million in wages;
- dealt with approximately 50,000 telephone calls and approximately 5,000 walk-ins;
- finalized 1,393 claims (46% of total) using the Quick Resolution process, in an average of 21 days, thus avoiding the need for time-consuming field investigation;
- conducted field investigations of 1,836 claims, facilitating a voluntary resolution of claims in approximately 80% of these cases and issuing formal orders for the remaining 20%;
- facilitated resolution of 33 out of the 33 cases that undertook the Alternative Dispute Resolution process, thus reducing the number of appeals that must proceed to the Manitoba Labour Board for resolution;
- implemented amendments to *The Employment Standards Code*, based on joint labour-management consensus, and increased wage rates for *The Construction Industry Wages Act*;
- launched a substantial public education and proactive enforcement strategy to advance labour standards rights and obligations in the workplace, increase compliance with the legislation and protect vulnerable workers such as youth and new immigrants;

- formed a multi-branch process to protect the rights of Apprentices and ensure the safety, health and well being of the workers;
- worked with Advanced Education and Training to provide adjustment services to employees who will be affected by workforce downsizing arising from business closures or layoffs due to economic, technological or industrial change;
- responded to group layoff and adjustment situations within 5 days and prior to layoffs becoming public in 20% of cases in which the Labour Adjustment Unit was involved, allowing opportunities to explore alternate avenues to potentially avoid the layoff;
- provided education and outreach services, through the Customer Service Centre, by making referrals to the website, distributing printed material and answering general inquiries;
- recorded 47,700 visits to the employment standards website, with visitors accessing more than 2.8 million website pages in the last quarter; and
- provided 24-hour, 7-day response to the most common questions as well as the prioritizing and distribution of calls to Intake Officers through the Interactive Voice Response telephone system.

The following table contains a summary of performance indicators for client-initiated services:

Client Initiated Services Table of Performance April 1, 2006 to March 31, 2007

| Percentage of Claims Finalized at | Projected 2006/07 | Actual 2006/07 |
|------------------------------------|-------------------|----------------|
| Early Resolution Level | 50 | 42 |
| Field Investigation Level | 45 | 54 |
| Alternate Dispute Resolution Level | 2 | 1 |
| Manitoba Labour Board Level | 2 | 2 |
| Judgement and Collections Level | 1 | 1 |

2(l) Employment Standards

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | Estimate 2006/07 FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|-----------------------------------|-------------------------|----------------------|---------------------------|--------------------------------|-----------|
| Total Salaries | 2,163.1 | 38.00 | 2,304.5 | (141.4) | 1. |
| Total Other Expenditures | 668.6 | | 530.1 | 138.5 | 2. |
| Total Expenditures | 2,831.7 | 38.00 | 2,834.6 | (2.9) | |

Explanation Number:

1. *Under-expenditure reflects implementation of vacancy management strategies to offset the costs of The Employment Standards Code and The Construction Industry Wages Act reviews, which included managing net staff turnover costs, two employees on maternity leave, reduced hours for three employees, an employee on sick leave and savings due to the voluntary reduced work week program. These under-expenditures were partially offset by secondment of an employee from the Worker Advisor Office as a management trainee, General Salary Increases not directly offset by allocation of funds from Enabling Appropriations, vacation payout for an employee who resigned, reclassification of an employee, merit increases and overtime costs.*
2. *Over-expenditure reflects unbudgeted travel, legal, printing, advertising and web design costs of The Employment Standards Code and The Construction Industry Wages Act reviews including*

related legislation and regulations, scheduled replacement of workstations, increased on-line searches, reinstatement of Remembrance Day advertising and increased computer related charges. These over-expenditures were partially offset by implementation of expenditure management strategies, which resulted in the reduction of training costs, legal fees due to fewer appeals, mailing costs, travel costs, Minimum Wage advertising costs and telephone charges.

Worker Advisor Office

The Worker Advisor Office, established under Section 108 of *The Workers Compensation Act*, is independent of the Workers Compensation Board (WCB) and is mandated to provide professional and timely service to workers and their dependants who require assistance with their Workers Compensation claims.

Objectives

The objectives of the Worker Advisor Office are to:

- advise workers and their dependants on the interpretation and administration of *The Workers Compensation Act*, regulations and policies, and the effect and meaning of decisions made under the Act and policies;
- advise, assist and/or represent injured workers and their dependents who have cause to disagree with decisions of the WCB relating to their entitlement to benefits and services;
- resolve claimant issues through a timely, cost-efficient, informal, non-adversarial process where possible and through formal review and appeal processes where necessary;
- represent workers and dependants with their appeal of WCB decisions, directly to the Board and/or at an oral hearing before the Appeal Commission and;
- educate workers, including those whose first language is not English, about their rights and obligations within the Workers Compensation system.

Summary of Performance

In 2006/07 Worker Advisor Office:

- provided services to over 1,260 individuals;
- concluded 62% of inquiries with advice only;
- opened files for 478 individuals; and
- resolved 259 claims through the WCB appeal system: 25% were resolved at the case management level, 42% at the Review Office level, and 33% at the Appeal Commission level.

The following table contains a summary of case management statistics:

Case Management Statistics

April 1, 2006 to March 31, 2007

| Claims | % | Actual 2006/07 |
|---|----------|---------------------------|
| Number of inquiries finalized through file review - No basis for appeal | 42 | 202 |
| Number of claims finalized at WCB appeal levels | 54 | 259 |
| Closed off claims - authorization not returned | 4 | 17 |

2(j) Worker Advisor Office

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--------------------------------------|-------------------------------|-------|---------------------------------|--------------------------------------|--------------|
| Total Salaries | 650.2 | 11.00 | 697.7 | (47.5) | 1. |
| Total Other Expenditures | 134.1 | | 155.4 | (21.3) | 2. |
| Total Expenditures | 784.3 | 11.00 | 853.1 | (68.8) | |

Explanation Number:

- 1. Under-expenditure reflects implementation of vacancy management strategies to partially offset over-expenditures related to the The Employment Standards Code and The Construction Industry Wages Act reviews, which included secondment of an employee to the Employment Standards Branch as a management trainee and savings due to the voluntary reduced work week program. These under-expenditures were partially offset by General Salary Increases not directly offset by allocation of funds from Enabling Appropriations.*
- 2. Under-expenditure reflects implementation of expenditure management strategies to partially offset over-expenditures related to The Employment Standards Code and The Construction Industry Wages Act reviews. These strategies resulted in reductions in the amount of medical tests for clients, computer related charges, operating supplies, travel costs and telephone charges. These under-expenditures were partially offset by increased physical assets purchases.*

Manitoba Women's Advisory Council

The purpose of the Manitoba Women's Advisory Council is to advance the goal of equal participation of women in society and to promote changes in social, legal, and economic structures to that end.

Objectives

The objectives of the Manitoba Women's Advisory Council are to:

- advise the minister on such matters relating to equality of status for women as the minister may refer to it for consideration, or as the council, on its own initiative, undertakes for consideration;
- recommend to the minister policies, projects, programs of research, study or activity, legislation, and other steps and initiatives designed to advance the goal of equality of status for women; and
- carry out such other duties and functions relating to equality of status for women as the minister may direct or as the council on its own initiative may undertake.

Summary of Performance:

In 2006/07 the Manitoba Women's Advisory Council:

- held six meetings including one in Thompson in conjunction with a symposium titled *Changing Needs of Rural, Northern & Remote Women in Manitoba*, organized by Rural Team Manitoba's Standing Committee on the Status of Women;
- held seven community information sessions on topics including human rights, legal issues affecting women, and domestic violence;
- hosted a roundtable on violence against young women and girls, which included more than 50 participants representing women's groups, service providers, researchers, and government departments;
- distributed about 10,000 copies of *Parenting on Your Own – A Handbook for One-Parent Families* to single parents and service providers;
- planned and coordinated the Coalition of Provincial and Territorial Advisory Councils on the Status of Women's annual meeting in Ottawa;
- held the 11th Annual Sunrise Memorial to mark the anniversary date of the Montreal Massacre and to raise public awareness about violence against women and girls;
- facilitated community-based initiatives to raise awareness poverty, gender-based analysis, and the needs of rural, remote and northern women;
- increased Council's networking capabilities and consultative role through participation in community-driven activities such as the development of a poverty symposium and the planning of a future birthing centre;
- provided a one-stop, public, on-site library resource catalogued by the Legislative Library;
- assisted women's organizations by providing a meeting room and on-site administrative support, including photocopying, fax, and mail services;
- compiled and distributed the weekly events calendar and information sheet, *Council Currents*;

- provided a referral and information service for those requiring assistance in person, by phone or electronically;
- provided an interactive website containing information on issues and resources;
- played an active role on Rural Team Manitoba's subcommittee on women's issues, which held day-long symposiums in Thompson, The Pas and Dauphin on the changing needs of rural and northern women;
- participated in the 2006 Brandon Rural Forum to raise awareness of issues concerning women in rural and northern communities;
- sought feedback, evaluation and suggestions from the general public on future topics for Council's community information sessions;
- provided advice to government on issues affecting women;
- increased collaboration with Aboriginal women's organizations;
- increased synergies between the Council and the Manitoba Women's Directorate, Department of Labour and Immigration, and other government departments to address such areas as information technology support, immigration, and women's economic security; and
- enhanced the incorporation of women's equality issues as a core Departmental priority.

2(l) Manitoba Women's Advisory Council

| Expenditures by Sub-Appropriation | Actual | Estimate | | Variance | Expl. No. |
|--------------------------------------|---------------------|----------|---------------------|--------------------------|-----------|
| | 2006/07 \$(000s) | FTE | 2006/07 \$(000s) | Over/(Under) \$(000s) | |
| Total Salaries | 224.5 | 4.00 | 219.3 | 5.2 | 1. |
| Total Other Expenditures | 92.7 | | 104.1 | (11.4) | 2. |
| Total Expenditures | 317.2 | 4.00 | 323.4 | (6.2) | |

Explanation Number:

1. *Over-expenditure reflects General Salary Increases not directly offset by allocation of funds from Enabling Appropriations and unbudgeted costs of a Policy Analyst hired net of salary recovery for a Policy Analyst seconded to Justice.*
2. *Under-expenditure reflects implementation of expenditure management strategies, which resulted in less per diems paid to Advisory Council Members and Chairperson than budgeted and reduced printing and mailing costs of the seventh edition of "Parenting on Your Own" partially offset by continued replacement of furniture per recommendations of an ergonomic assessment and a central allocation of brokerage fees.*

Women's Directorate

The Women's Directorate works to inform government decision-making to ensure that the unique needs and concerns of women are integrated into public policy, legislation, and programs.

Objectives

The objectives of the Women's Directorate are to:

- ensure that government's programs, policies and legislation reflect women's issues and priorities;
- identify and assess the effectiveness of services and programs available to women;
- improve women's economic status and career choices;
- educate and inform government and the public about women's issues, including violence, health, and women's social and economic status; and
- collaborate with government bodies within and outside Manitoba to achieve these objectives.

Summary of Performance

In 2006/07 the Women's Directorate:

- identified and raised awareness of issues requiring government action, and provided advice and support on matters under the Directorate's mandate;
- worked with government bodies and community interest groups including: Interdepartmental Committee on Family Violence; Adult Strategy on Sexual Exploitation Committee; Assistant Deputy Ministers Committee on Youth; Child Care Regulatory Review Committee; Manitoba Women's Advisory Council; Manitoba In Motion Committee; Multi-jurisdictional Implementation Team on Sexually Exploited Children and Youth; Eating Disorders Network; Young Women's Skills Conference Committee; Interdepartmental Committee on Matrimonial Property Rights; Teen Clinic Committee; Women in Employment Committee of Canadian Association of Administrators of Labour Legislation; Healthy Child Manitoba's Triple P Interdepartmental Working Group and Planning and Program Committee; and Provincial Crime Prevention Community Safety Committee;
- gathered and monitored statistical information on such issues as economic security/health status/ethnic/cultural issues, family arrangements, education, and employment;
- participated with Federal/Provincial/Territorial (F/P/T) counterparts on issues of common interest such as women's economic independence and security, violence against women, and women's health;
- participated in the F/P/T Working Group on Aboriginal Women as part of a plan to focus on preventing and addressing violence against Aboriginal women;
- participated in F/P/T Working Group on Violence Against Women;
- participated in F/P/T Policy Forum on Aboriginal Women and Violence;
- continued with its partners, Human Resources and Social Development Canada, Manitoba Justice, and Manitoba Finance, to monitor a revised Canada Pension Plan Reform mechanism to facilitate credit splitting between spouses upon marriage breakdown;
- commemorated Women's History Month by focusing on the history of women in the skilled trades in Manitoba;

- organized the Government's reception in honour of International Women's Day on March 8, 2007, which focused on women at work in Manitoba and attracted approximately 300 participants;
- provided 50 scholarships of \$1,000 each through the Training for Tomorrow Educational Awards Program, an initiative that encourages women to pursue training in math, science, and technology-related fields at Manitoba's community colleges;
- in partnership with Manitoba Competitiveness, Training and Trade, continued to provide introductory computer and internet training to adult women throughout Manitoba through the Power Up program, funding a total of 61 Power Up courses for 617 participants in Winnipeg and communities throughout the province;
- expanded the Power Up program to be offered for a longer period throughout the year and in northern and rural locations, including: Altona, Ashern, Beausejour, Birtle, Brandon, Dauphin, Deloraine, Fairford, Flin Flon, Gimli, Gypsumville, Kenton, Killarney, Lac du Bonnet, Lundar, Melita, Minnedosa, Neepawa, Reston, Russell, St. Laurent, Selkirk, Swan River, The Pas and Thompson, as well as in Winnipeg;
- in partnership with Manitoba Competitiveness, Training and Trade and Winnipeg Technical College, offered Trade Up to Your Future, a pre-trades training program for women designed to increase opportunities for economic independence and address under-representation in the skilled trades;
- provided information on Domestic Violence Prevention: A Workplace Initiative to French language businesses, cultural organizations, St. Boniface Hospital, St. Boniface Chamber of Commerce, French Language Service Centres, Francophone municipalities and St. Boniface College;
- provided public information on women's health from medical and non-medical sources, and provided a toll free line throughout Manitoba offering information on programs, services, domestic violence, maintenance enforcement, starting a business, scholarships, and women's health;
- conducted a gender-based analysis of revisions to the Employment Standards legislation;
- provided information on programs, publications, important dates, and links to other provincial and national websites;
- continued to broaden its range of contacts to reach the widest cross-section of Manitoba women by making presentations to women's and other community groups regarding the role and initiatives of the Directorate, attending meetings, conferences and other functions held by women's groups, and making print and other materials available to women around the province at conferences, community events, and educational symposia; and
- distributed the following publications:
 - *About Women*;
 - *Keeping Safe at Work*;
 - *Power Up and Training for Tomorrow* materials;
 - *Preventing Violence Against Women: A Strategic Framework*;
 - *Women's Economic Independence and Security: A Strategic Framework*;
 - *The Manitoba Women's Health Strategy*;
 - *Women in Manitoba: A Statistical Profile*;
 - *Taking Action Against Violence*;
 - *Domestic Violence Prevention: A Workplace Initiative*;
 - *Workplaces That Work: Creating a Workplace Culture that Attracts, Retains and Promotes Women*;
 - *Measuring Violence Against Women: Statistical Trends 2006*; and
 - Women's History Month Publications.

2(m) Women's Directorate

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | Estimate 2006/07 FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--------------------------------------|-------------------------------|----------------------------|---------------------------------|--------------------------------------|--------------|
| Total Salaries | 426.6 | 7.00 | 437.7 | (11.1) | 1. |
| Total Other Expenditures | 199.1 | | 192.2 | 6.9 | |
| Total Grants | 46.0 | | 50.0 | (4.0) | |
| Total Expenditures | 671.7 | 7.00 | 679.9 | (8.2) | |

Explanation Number:

1. *Under-expenditure reflects implementation of vacancy management strategies, which included managing net staff turnover costs, a delay in hiring a summer student and savings due to the voluntary reduced work week program partially offset by General Salary Increases not directly offset by allocation of funds from Enabling Appropriations, reclassification of an employee, overtime costs, acting status payouts and vacation payout for the summer student.*

Immigration and Multiculturalism Division

The Immigration and Multiculturalism Division develops policies and programs for immigration and coordinates the settlement of immigrants and refugees into the social and economic life of Manitoba. The Division identifies issues of concern to the multicultural community, fosters partnerships between government and ethnocultural communities, and implements *The Manitoba Multiculturalism Act*, *The Manitoba Ethnocultural Advisory and Advocacy Council Act* and *The Manitoba Immigration Council Act*.

The Division consists of the Executive Administration, Strategic Planning and Program Support Branch, Immigration Promotion and Recruitment Branch, Settlement and Labour Market Services Branch, Adult Language Training Branch, Labour Market Strategy for Immigrants Initiative and the Multiculturalism Secretariat.

Executive Administration

The Executive Administration provides managerial support and leadership to divisional programs through the Divisional Management Team and the Strategic Planning and Program Support Branch.

Objectives

The objectives of the Executive Administration and Strategic Planning and Program Support Branch are to:

- coordinate budgeting, financial accountability and reporting, and divisional human resource management;
- conduct research and coordinate information and analysis for effective decision-making, policy options, program development, and evaluation; and
- support Manitoba's immigration and integration objectives through Federal/Provincial/Territorial (F/P/T) negotiations and working groups, coordination of provincial involvement, input on legislation and programs, strategic planning, trend monitoring, communications, website coordination and technology management.

Summary of Performance

In 2006/07 the Immigration and Multiculturalism Division:

- contributed to Manitoba successfully reaching the targeted 10,000 immigrant landing goal, a 24% increase over 2005, the highest level received in 50 years, representing 4% of Canada's total immigration;
- provided support for Manitoba's participation in the June 2006 F/P/T meeting of Ministers Responsible for Immigration and the September 2006 and February 2007 bilateral meetings with the Minister of Citizenship and Immigration Canada;
- participated in numerous F/P/T working groups, including the Immigration Planning Table, co-chaired by Manitoba, as well as Deputy and Assistant Deputy Minister planning meetings;
- coordinated the first annual Federal/Provincial Multi-Year Immigration Levels Planning Stakeholder Consultation;
- provided divisional analysis, research and reporting on immigration and integration priorities and trends;
- facilitated and supported Divisional and Branch strategic planning sessions;

- provided consultation and support to the Business Council of Manitoba Conference on Immigration “Pioneers 2006”;
- supported research on Privately Sponsored Refugees and the Longitudinal Immigrant Data Base that reflects immigrant settlement trends;
- coordinated the Manitoba Opportunities Fund (MOF) with Competitiveness, Training and Trade (CTT) to support projects in Labour and Immigration, CTT and other departments that enhance the economic integration of immigrants;
- coordinated a two-day Community Workshop on Immigration and Settlement for regional communities and developed three additional immigration and settlement resource guides;
- participated in Phase 1 of the Prairie rural immigration research project on Improving Immigration to and Retention of Population in Rural Alberta, Saskatchewan and Manitoba Communities;
- hosted the launch of the Federal government’s *Strategic Plan to Foster Immigration to Francophone Minority Communities* and supported recruitment missions to France, Belgium and Africa;
- provided information sessions to provincial officials including Ontario, Newfoundland and Alberta;
- coordinated the development of the Fair Registration Practices in Regulated Professions Bill;
- provided administrative and research support to the Manitoba Immigration Council;
- facilitated communications and website development across the Division including the annual Manitoba Immigration Facts Report with French translation;
- refreshed the online information and resources on the bilingual website at www.immigratemanitoba.com and www.immigraumanitoba.com, with support from Citizenship and Immigration Canada’s Portal Initiative; and
- supported the guidelines of the Sustainable Development Procurement Plan, which included “green purchasing”, recycling, and the promotion of suppliers from immigrant and ethnocultural communities.

Immigration Promotion and Recruitment Branch

The Immigration Promotion and Recruitment Branch is responsible for promoting the province as a destination of choice for skilled immigrants, processing applications from skilled workers under the Manitoba Provincial Nominee Program, and nominating individuals and their families for permanent residence in Canada based on the current and future Manitoba labour and economic development needs.

Objectives

The objectives of the Immigration Promotion and Recruitment Branch are to:

- strategically increase prospective immigrants’ awareness of Manitoba as a desirable place to live, work and raise a family by communicating Manitoba’s unique benefits through targeted recruitment activities abroad;
- increase immigration to meet the labour market and business needs of Manitoba through the Provincial Nominee Program; and
- strengthen partnerships with Manitoba communities, businesses, educational and professional organizations, and government jurisdictions to attract skilled immigration to the province in coordination with labour market initiatives.

Summary of Performance

In 2006/07 the Immigration Promotion and Recruitment Branch:

- increased immigration through the Provincial Nominee Program to 6,661 Provincial Nominees and their family members, which was a 44% increase over 2005 (4,619) and represented 66% of all immigration (10,051) to Manitoba. The distribution of Provincial Nominees across Manitoba was 70.4% to Winnipeg and 29.6% to regional centres. The top destinations were Winnipeg, 4,691 (70.4%); Winkler, 790 (11.9%); Steinbach, 356 (5.3%); Morden, 149 (2.2%); Brandon, 114 (1.7%); Thompson, 41 (0.6%); Virden, 38 (0.6%); Teulon, 30 (0.5%); Altona, 25 (0.4%); and Ste. Anne, 22 (0.3%);
- assisted in administering a business component of the Provincial Nominee Program with the Department of Competitiveness, Training and Trade, resulting in the approval of 120 businesses as of December 31, 2006;
- assisted over 400 Manitoba employers with their recruitment, retention or federal referral for temporary foreign worker processing and expedited labour market integration;
- in partnership with communities, employers, and others, participated in strategic promotion and recruitment campaigns overseas to strengthen relations with the visa offices and increase interest in immigration to the province;
- with the involvement of regional community representatives, participated in recruitment missions to England, Scotland and the Netherlands to introduce Manitoba and its communities as destinations of choice for potential immigrants;
- coordinated Manitoba's participation at Canada Job Fairs 2007 in Essen and Berlin, Germany. This successful event helped to facilitate the filling of Manitoba labour market shortages through the offshore recruitment of temporary workers and the active involvement of 11 Manitoba employers seeking to recruit skilled trades workers directly;
- in cooperation with CIC, provincial counterparts and community representatives, participated in promotion and recruitment activities in France and Belgium. Activities were supported through a Memorandum of Understanding with CIC to increase Francophone immigration and to continue development of strategies and materials to promote Manitoba as a community of choice for prospective francophone immigrants;
- maintained direct contact with immigration officers in over 40 Canadian Embassies, High Commissions, and Consulates to ensure smooth processing of applications, which also allowed Manitoba to convey accurate information on provincial promotion and recruitment and on current economic and labour market development strategies;
- hosted Employer Direct Forums on the benefits of the Provincial Nominee Program as a recruitment option that complements the hiring of skilled newcomers already landed in Manitoba. The sessions included employers and regional community representatives in Portage la Prairie, Steinbach, Winnipeg, and Thompson;
- participated in F/P/T working groups on Provincial Nominees and Business Immigrants to provide Manitoba's perspective on federal immigration legislation and regulations, and to ensure the benefits of immigration are shared across the regions related to federal immigration policy development and implementation on provincial nominee, skilled worker, and business classes; and
- enhanced client service through ongoing development of website information and increased stakeholder participation. There were more than 11,000 inquiries to the primary e-mail account from prospective immigrants to Manitoba and the website is continually growing to respond to the information needs of immigrants considering making a move to Manitoba.

Settlement and Labour Market Services Branch

The Settlement and Labour Market Services Branch facilitates the economic and social integration of immigrants in Manitoba and increases newcomers' ability to contribute to and participate in Manitoba's labour market through the development, coordination, support, delivery, and funding of settlement-related programs and services.

Objectives

The objectives of the Settlement and Labour Market Services Branch are to:

- ensure that settlement services effectively respond to the needs of Manitoba newcomers;
- enhance the quality and standards of settlement services for immigrants;
- ensure coordination and knowledge of settlement activities among relevant service providers and stakeholders across Manitoba; and
- ensure the development of initiatives that include the participation of relevant stakeholders to address barriers newcomers face settling and integrating in Manitoba.

Summary of Performance

In 2006/07 the Settlement and Labour Market Services Branch:

- continued to administer the Manitoba Immigrant Integration Program (MIIP) in conjunction with the Adult Language Training Branch. MIIP combines federal and provincial funds to support immigrant settlement and language training services for newcomers. Sixty-seven projects totalling \$4.45 million were funded under the MIIP – Immigration Settlement Services component, relating to settlement services in Winnipeg and Manitoba regions, including community development, employment services, immigrant family wellness, qualifications recognition, new initiatives, research and needs assessments, and support to mainstream services to better meet the needs of newcomers;
- conducted settlement planning that included a series of focus groups and consultations with newcomers, ethnocultural community leaders, service providers and other groups working with newcomers to assess the effectiveness of settlement services being provided to newcomers, and to address increased immigration and the commitment to continue growth;
- developed a new Manitoba Settlement Strategy that includes ten key service areas as well as programs and functions in response to input and feedback provided by newcomers, ethnocultural community leaders, service providers and other groups working with newcomers;
- continued to engage and collaborate with service providers through various multi-stakeholder groups to ensure their knowledge of and participation in developing new settlement and integration responses;
- developed additional information and orientation resources for newcomers, and in conjunction with three ethnocultural communities (African, Filipino and East Indian), developed directories on community resources and services available to ensure faster integration of newcomers from those communities;
- provided support and coordination for the ENTRY Program, a four-week orientation and English language program provided in conjunction with the Adult Language Training Branch to approximately 1,650 newcomers soon after arrival;
- coordinated additional regional supports to newcomers settling outside of Winnipeg, including direct employment supports provided by Competitiveness, Training and Trade to approximately 1,000

newcomers outside of Winnipeg including Winkler, Steinbach, Brandon, Parklands, Portage la Prairie and Thompson;

- increased the support to neighbourhood networks in Winnipeg to provide settlement information, advice, referrals and community activities for newcomers residing in their neighbourhoods;
- assisted 420 highly skilled immigrants with the costs of assessments and examination fees, courses, and materials needed to achieve accreditation, and provided wage assistance to 20 newcomers for placement in permanent employment in their fields of expertise;
- provided academic credential reports and accreditation referrals to 843 internationally educated immigrants;
- continued to lead the development of a Qualifications Recognition Strategy (QR) to address qualifications recognition of internationally educated and trained immigrants. Activities included finalizing the Manitoba Fair Practices for Assessment and Recognition of Internationally Educated and Trained Immigrants' document to guide regulatory bodies in their assessment and recognition practices;
- assisted in the development of the Fair Registration Practices in Regulated Professions Bill to help ensure that regulated professions and individuals applying for registration by regulated professions are governed by registration practices that are transparent, objective, impartial and fair;
- continued to work closely in the development of innovative demonstration projects involving regulators, post secondary institutions, employers and government, which facilitate and fast track the recognition of internationally educated and trained individuals and their integration into the labour market. Projects included internationally educated engineers, internationally trained teachers, accountants, early childhood educators, agronomists, engineering technicians and technologists and member service representatives in financial institutions;
- continued to work with Manitoba Health and other key stakeholders on the Internationally Educated Health Professional Initiative to improve procedures for licensing internationally educated health professionals, including pharmacists, nurses, and physicians;
- worked closely with the Winnipeg Regional Health Authority in the development, coordination and preparation needed to introduce increased language capacity (in addition to English and French) to services in the health care delivery system;
- continued to participate in activities of the Labour Market Strategy for Immigrants to support improved services, skills recognition, and labour market integration of immigrants;
- continued research and support to settlement, mainstream agencies and community centres working with war-affected newcomer families to help prevent the gang involvement of at-risk newcomer youth;
- delivered numerous presentations within and outside Manitoba on immigration and settlement services and the opportunities for collaboration to ensure effective services for newcomers; and
- participated in the F/P/T Working Group on Settlement and Integration, the Alliance of Assessment Services, and other national bodies to share information on settlement models and activities in Manitoba.

Adult Language Training Branch

The Adult Language Training Branch coordinates Adult English as an Additional Language (EAL) instruction that is delivered by service providers throughout Manitoba.

Objectives

The objectives of the Adult Language Training Branch are to:

- coordinate and fund Adult EAL programming throughout Manitoba in order to assist immigrants to develop communicative competence in English and acquire necessary, appropriate, and timely settlement information so that they may pursue their personal, academic, and employment goals, and live lives of dignity and purpose in Canada;
- support the establishment of joint initiatives among a variety of service providers and other partners; and
- provide EAL programming in school and college based programs, community based language training, English at Work, English for Specific Purposes, and regional adult EAL programming to meet the diverse needs of newcomers.

Summary of Performance

In 2006/07 the Adult Language Training Branch:

- provided \$7 million for Adult EAL programs through the Manitoba Immigrant Integration Program (MIIP) in seven different programming streams: the ENTRY Program; Adult EAL for Schools and Colleges; Community-Based Language Training; English at Work; Enhanced English for Employment Purposes; Regional Programs; and Resources and Special Projects;
- funded 60 Adult EAL projects through MIIP with approximately 5,660 seats, implementing a variety of program models and support projects to accommodate adult learners' needs and schedules;
- funded, through the Enhanced Language Training Initiative of CIC, the development and delivery of eight occupation-specific language training programs and rural programs, including on-line support for Regional Adult EAL teachers;
- conducted 3,246 Canadian Language Benchmarks assessments of English language proficiency through administration of the Assessment and Referral Centre;
- offered training, coordination, and support for over 500 Adult EAL volunteers;
- updated the Learning English section of www.immigratemanitoba.com and maintained the Adult EAL resource collection for instructors;
- provided Adult EAL insight and expertise through participation in a variety of projects undertaken by other provinces and departments, such as the Adult Learning and Literacy Branch of Advanced Education and Literacy and the Apprenticeship Branch of Competitiveness, Training and Trade, and Education, Citizenship and Youth's K-S4 EAL Curriculum Development Team and Promising Pathways Initiative;
- participated in the F/P/T Working Group on Settlement and Integration, and the Centre For Canadian Language Benchmarks;
- continued to facilitate the Adult EAL Coordinating Group with representatives from service provider organizations, other government departments, and stakeholders to provide recommendations to the

Branch and opportunities for needs identification, community outreach, coordination of activities, and communication among participants;

- provided professional development opportunities for EAL teachers in Manitoba by facilitating a six-month long Professional Development Leadership Group on Pronunciation for 10 EAL teachers to develop expertise at the program level, and capacity in the field for leadership; providing a province-wide professional development event on Teaching Pronunciation for 150 participants; funding Providence College to deliver an onsite TESOL Certificate Foundations course for 15 EAL teachers in the Pembina Valley; supporting TEAL Manitoba in mounting the national Teachers of English Second Language (TESL) Canada Conference in October 2006 for approximately 700 Canadian and international participants; guest lecturing at both the University of Winnipeg and the University of Manitoba's TESL Certificate programs; and conducting several training workshops and presentations for various adult EAL programs, Fort Garry School Division, and Winnipeg Technical College;
- contributed to the Manitoba Anti-Racism Initiative through coordinating the development and delivery of an intercultural specialist training program;
- enhanced the delivery and availability of online EAL through the creation of the Canadian English for Professionals website; and
- initiated the EAL/employment program *Work Start* which developed a new approach to serving EAL learners looking for entry level employment.

Labour Market Strategy for Immigrants (LMSI)

The Labour Market Strategy for Immigrants is a joint action plan and formal working relationship between Labour and Immigration (LIM), Advanced Education and Literacy (AEL) and Competitiveness, Training and Trade (CTT) to coordinate and enhance services, and improve skills recognition and labour market integration of immigrants.

Objective

The objectives of the Labour Market Strategy for Immigrants are to:

- develop and implement a strategy which makes it quicker and easier for immigrants to find and keep relevant employment;
- support each department's work in a collaborative fashion that maximizes resources and increases visibility related to labour market success for immigrants;
- strengthen Manitoba's ability to work with the federal government and other stakeholders to advance Manitoba's labour market and qualification recognition strategies;
- support activity related to labour market needs across Manitoba; and
- work with Manitoba business/industry to recruit, train and retain immigrant employees.

Summary of Performance

In 2006/07 the Labour Market Strategy for Immigrants:

- established an interdepartmental coordinating committee and finalized a labour market strategy for immigrants to guide the initiative;
- administered a contribution agreement with Human Resources and Social Development Canada (HRSDC) totaling \$2.6 million over 3 years in support of the initiative;

- coordinated the development and implementation of sixteen cross-departmental projects and stakeholder working groups totaling \$479.0 focused on developing tools, resources and processes to enhance labour market outcomes for immigrants to Manitoba;
- developed specialized English as an Additional Language (EAL) assessment tools to support workplace integration/training, career planning and entrepreneurial preparation; supported the development of CPR/First Aid and Entry to Construction curriculum for EAL learners; and developed occupational profiles geared to providing immigrants with occupation-specific information on career pathways and qualifications recognition processes in Manitoba;
- piloted entry level training for sixteen visible minority immigrants to prepare for entry into construction occupations, in conjunction with the Winnipeg Floodway Authority;
- developed a work internship pilot program and related workplace gap training, mentorship and career development resources to assist internationally educated immigrants in non-regulated professions to resume their careers in Manitoba. Sixteen immigrant professionals in Information Technology, Finance, Administration and Engineering Technology occupations began their internship in 2006/07;
- developed and piloted assessment and workplace training materials/processes to assist small and medium businesses to develop capacity in immigrant recruitment, selection, workplace training and retention;
- supported Manitoba employers to enhance their capacity to forecast workforce requirements through the development of an Human Resource forecasting tool; and supported the Information Technology sector to define their skill/competency requirements for the integration of skilled immigrants into the sector;
- completed initial research to guide the development of an immigrant skills profile database; and
- completed an inventory of employer services provided by the three departments in support of a coordinated employer engagement strategy.

3(a) Immigration

| Expenditures by Sub-Appropriation | Actual | Estimate | | Variance | Expl. No. |
|--------------------------------------|---------------------|----------|---------------------|--------------------------|--------------|
| | 2006/07 \$(000s) | FTE | 2006/07 \$(000s) | Over/(Under) \$(000s) | |
| Total Salaries | 3,090.9 | 45.00 | 3,093.8 | (2.9) | 1. |
| Total Other Expenditures | 1,042.7 | | 1,138.1 | (95.4) | 2. |
| Total Financial Assistance | 13,499.0 | | 13,468.2 | 30.8 | 3. |
| Total Expenditures | 17,632.6 | 45.00 | 17,700.1 | (67.5) | |

Explanation Number:

1. *Under-expenditure reflects the requirement of a full staff complement in order to meet government immigration recruitment and retention priorities. The salary expenditures include the under-expenditure of Provincial Nominee Program – Business (PNP-B) related expenditures used to fund internal departmental programming in support of the Growing Through Immigration Strategy for the secondment of two positions (Senior Research Analyst and Administrative Secretary) from Labour Management Services Division (LMSD) to provide administrative, policy and research support. Other salary under-expenditures included delay in filling the Qualifications Recognition Coordinator position and implementation of vacancy management strategies, which included three employees on maternity leave and leave without pay, a part-time position held vacant to offset increased hours for three positions, secondment of an employee to Competitiveness, Training and Trade and savings due to the voluntary reduced work week program. These under-expenditures were partially offset by over-expenditures related to the secondment of three employees (Director and Administrative Assistant from Competitiveness, Training and Trade and a Project Coordinator from Justice) to fill the Labour Market Strategy for Immigrants (LMSI) staff positions per the Foreign Credential Recognition Program Agreement with Human Resources and Social Development Canada (HRSDC). Other salary over-expenditures included net severance and vacation payouts for an employee who retired and General Salary Increases not directly offset by allocation of funds from Enabling Appropriations, three unbudgeted term positions to replace employees on leave (maternity leave, leave without pay and vacation), increased hours of three employees and an unbudgeted term position to reduce processing backlog, an unbudgeted term position to replace an employee on secondment to Competitiveness, Training and Trade, an unbudgeted term position to replace an employee on acting status in another position, acting status payouts, reclassification of an employee and merit increments.*
2. *Under-expenditure reflects operating costs less than planned for the LMSI, the Francophone Initiative (funded by Citizenship and Immigration Canada (CIC)), the Manitoba Immigration Council and the delayed Qualifications Recognition Strategy. Other expenditure management strategies resulted in rationalization of printing and advertising costs, deferment of out-of-province travel and the reduction of publications purchases, equipment rentals, training plans, maintenance costs, mailing costs and fee-for-service contracts by performing the work in-house. These under-expenditures are partially offset by PNP-B related expenditures such as professional fees for research and evaluation services, one-time funding of costs of furniture purchases due to increased space requirements, funding for operating costs related to the secondment of two positions from LMSD, allocation of billing of information and communication technology services from Science, Technology, Energy and Mines to develop and implement a central, single entry interface function, printing materials and the development of a communications strategy. These under-expenditures were also partially offset by over-expenditures for the Manitoba Immigration Portal/Web Development (funded by CIC), allocations of operating costs (for central administrative and financial services, the Canadian Intergovernmental Conference Secretariat and the Public Policy Forum), increased computer related costs and hospitality grants.*
3. *Over-expenditure reflects Manitoba Opportunities Fund (MOF) related expenditures for approved economic development projects under the Growing Through Immigration Strategy partially offset by under-expenditures for professional fees paid to third parties for delivery of services under the LMSI due to delayed implementation and costs related to the Credentials Recognition Program for assessment and examination fees, courses and materials to achieve accreditation and wage assistance for permanent placement of immigrants.*

Multiculturalism Secretariat

The Multiculturalism Secretariat coordinates the implementation of *The Manitoba Multiculturalism Act* and multicultural policy by identifying priorities for action throughout government departments and agencies that incorporate the principles of multiculturalism in policies, programs, and services. The Secretariat also supports initiatives within the ethnocultural community by offering training and skills development initiatives and through the administration of the Ethnocultural Community Support Program. The Secretariat advises the Minister and senior Departmental management on multiculturalism issues and provides administrative support to the Manitoba Ethnocultural Advisory and Advocacy Council.

Objectives

The objectives of the Multiculturalism Secretariat are to:

- work with government departments and agencies to identify, prioritize, and implement actions that will contribute to a successful multicultural society in Manitoba;
- work with the community at large to enhance sensitivity to the needs and concerns of Manitoba's cultural communities;
- foster and enhance relations between cultural communities and assist them to achieve shared goals;
- work with business, labour, and other stakeholders to promote respect and appreciation for Manitoba's cultural diversity, encourage full participation by members of all cultural communities in all aspects of society, and recognize the benefits of a multilingual, multicultural society;
- encourage the use of languages that contribute to Manitoba's multicultural heritage; and
- carry out other duties and functions relating to multiculturalism as the Minister or Deputy Minister may direct.

Summary of Performance

In 2006/07 the Multiculturalism Secretariat:

- provided support, training and skills development services to many of Manitoba's 500 ethnocultural community organizations;
- through funding provided by the Manitoba Opportunities Fund, a coordinated learning strategy to enhance Community Economic Development knowledge and skills was provided to the board, staff and volunteers of ethnocultural organizations in Manitoba. Four learning events were facilitated by the Canadian Community Economic Development (CED) Network to 61 participants, representing 28 organizations. The CED Network prepared a comprehensive report to review the outcomes of the learning workshops and to recommend funding and development opportunities for 2007/08;
- in collaboration with the Celebrate Canada Committee, held Manitoba's first-ever Canadian Multiculturalism Day event, "Many Waves, One Sea: Celebrating Multiculturalism Day in Manitoba", on Saturday, June 24, 2006, with an estimated attendance of over 10,000 visitors. Opportunities for cultural sharing and learning through displays and interactive demonstrations were featured;
- coordinated an educational opportunity for departmental staff to recognize the International Day for the Elimination of Racial Discrimination, held annually on March 21st. This year's event commemorated the 200th anniversary of the passing of the *Abolition of the Slave Trade Act* and Canada's role in the abolition of slavery;
- developed and distributed materials on racism, citizenship, and multiculturalism to schools and other organizations;

- conducted research and analysis for the Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC) and coordinated and supported 6 Council and 5 standing committee meetings. In addition, the Secretariat coordinated MEAAC's strategic planning session, 3 youth engagement sessions and council member participation in 40 community events;
- continued to provide advice to the Canada/Manitoba Infrastructure Program in assessing requests related to infrastructure development and multicultural communities;
- assisted in the coordination and participated in the first Western provincial multicultural officials meeting to increase knowledge and awareness of programs, resources and good practices across Western Canadian provincial jurisdictions;
- assisted in the coordination and participated in the first Federal/Provincial/Territorial multicultural officials meeting to review issues related to multiculturalism and ethnocultural programs in Canada;
- coordinated Manitoba's anti-racism initiative through funding provided by the Citizenship and Immigration Canada's Welcoming Communities Initiative Fund. This initiative includes several projects designed to promote and strengthen participation of new immigrants in civil society and to foster inclusive and welcoming communities for new immigrants in Manitoba;
- partnered with the Department of Canadian Heritage - Multiculturalism Program to offer financial management and board governance training and skills development opportunities to members of Manitoba's ethnocultural community organizations through Volunteer Manitoba. In 2006/07, 5 sessions to 66 participants from 29 ethnocultural organizations were offered in Manitoba; and
- reviewed grant requests under the Ethnocultural Community Support Fund and provided advice and recommendations to the Government of Manitoba with respect to the distribution of lottery funds to multicultural communities. In 2006/07, 114 grant requests were processed and 98 were approved for a total of \$207,500 in cash and \$306,900 in bingos (through the Manitoba Lotteries Corporation).

3(b) Multiculturalism Secretariat

| Expenditures by Sub-Appropriation | Actual 2006/07 \$(000s) | Estimate 2006/07 FTE | Estimate 2006/07 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|-----------------------------------|-------------------------|----------------------|---------------------------|--------------------------------|-----------|
| Total Salaries | 185.8 | 3.00 | 188.1 | (2.3) | 1. |
| Total Other Expenditures | 91.3 | | 87.2 | 4.1 | 2. |
| Total Financial Assistance | 323.3 | | 327.7 | (4.4) | 3. |
| Total Expenditures | 600.4 | 3.00 | 603.0 | (2.6) | |

Explanation Number:

1. Under-expenditure reflects net savings of an employee on maternity leave partially offset by two unbudgeted term positions to replace that employee on maternity leave.
2. Over-expenditure reflects increases for legal fees, membership and conference fees, professional fees, computer related charges, physical asset purchases, increased travel costs and the central allocation of brokerage fees. These over-expenditures are partially offset by implementation of expenditure management strategies, which included reduction of costs related to food for Citizenship Court, meetings costs, printing costs, mailing costs and costs related to outreach activities of the Manitoba Ethnocultural Advisory and Advocacy Committee such as publication and distribution of newsletter and brochure, an open house for ethnocultural community groups and participation in ethnocultural community organizations.
3. Under-expenditure reflects payments to third party providers for delivery of anti-racism activities related to the five-year Federal Action Plan to Combat Racism (funded by Citizenship and Immigration Canada (CIC)) were less than expected due to delayed implementation.

Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC)

The Manitoba Ethnocultural Advisory and Advocacy Council was established in 2001 by *The Manitoba Ethnocultural Advisory and Advocacy Act* to advocate on behalf of Manitoba's ethnocultural communities and provide advice to the government on issues of importance to ethnocultural communities. There are twenty-one Council members, sixteen elected by a community and five appointed by the Minister. In addition, MEAAC has established six Standing Committees to oversee issues related to Anti-Racism, Education, Immigration and Employment, Cultural and Linguistic Diversity, Outreach, and Youth.

Objective

The objective of the Manitoba Ethnocultural Advisory and Advocacy Council is to provide advice to the government on issues of importance to the ethnocultural community.

Summary of Performance

In 2006/07 the Manitoba Ethnocultural Advisory and Advocacy Council:

- developed and hosted three "Let's Talk Sessions" aimed at increasing youth participation and awareness in their respective ethnocultural communities. The sessions included representatives from 36 ethnocultural organizations;
- participated in a number of consultations and round table discussions, including a joint consultation with the Manitoba police services and members of racialized communities, a discussion hosted by the University of Manitoba on the Internationally Educated Teacher's Pilot Program, and a consultation on the government's proposed qualifications recognition legislation;
- participated in the Canadian Race Relations Foundation regional policy dialogue session "Towards Anti-Racism Change: Developing National Policies Against Racism" held to solicit feedback on the development of national policies on racism, the collection of racially-based statistics, racial profiling and the integration of race and anti-racism in education and training;
- held a planning session to identify MEAAC's priorities and strategies for 2007/08;
- fostered collaboration and information sharing with the City of Winnipeg's Citizen Equity Committee on issues related to multiculturalism and Winnipeg's ethnocultural community organizations; and
- fostered linkages and communication between ethnocultural organizations by participating in 40 community events and by meeting with the Board of Directors of ethnocultural organizations as part of regular business during MEAAC meetings.

Manitoba Immigration Council

The Manitoba Immigration Council was created in June 2004 by *The Manitoba Immigration Council Act*. The Act provides for the appointment of a 12-member commission with representation from business, labour, regional, educational and multicultural sectors to serve for three-year terms.

Objective

The objective of the Manitoba Immigration Council is to provide the Minister responsible for Immigration with information and advice regarding measures to attract immigrants, services for new immigrants, and initiatives that should be developed and promoted by government and others to ensure that immigrants remain in Manitoba.

Summary of Performance

In 2006/07 the Manitoba Immigration Council:

- met to discuss various immigration issues including capacities in settlement agencies, inter-provincial migration, the integration of refugee students in Manitoba schools, privately sponsored refugees, the federal skilled worker program, immigration targets, the Manitoba settlement strategy and proposed qualifications recognition legislation; and
- provided recommendations on how to reverse out-migration from Manitoba, address the federal privately sponsored refugees backlog, revamp the federal skilled worker program, and set new immigration targets for Manitoba.

Office of the Fire Commissioner

Operating as a Special Operating Agency, the Office of the Fire Commissioner (OFC) provides a critical role in maintaining Manitoba's public safety network. The Agency provides education and training, public safety consultation, codes administration, fire investigation and emergency responses to incidents when municipal resources are unable to deal with the emergency. The main objective of the OFC is to provide the citizens of Manitoba with a variety of public safety services which meet the current and emerging needs of the province. The OFC provides these services under the auspices of three Acts: *The Fires Prevention and Emergency Response Act*, *The Buildings and Mobile Homes Act* and *The Department of Labour and Immigration Act*.

Objectives

The objectives of the Office of the Fire Commissioner are to:

- provide technical and administrative assistance to fire departments and municipal councils throughout the province;
- provide education and training in disaster management and emergency response;
- ensure public safety through compliance with all building codes and standards; and
- provide emergency response throughout the province for incidents that are too large or complex for local emergency response resources to handle.

Summary of Performance

In 2006/07 the Office of the Fire Commissioner:

- provided technical assistance to all municipal fire departments through an integrated network of Emergency Services Officers;
- responded to 30 provincial emergencies and search incidents;
- provided over 4,200 certifications in disaster management and emergency response through the Manitoba Emergency Services College in Brandon;
- through partnership with Aboriginal and Northern Affairs, developed a fire protection strategy to enhance fire protection services in northern and remote communities through training and education of over 70 local personnel in 5 Aboriginal and Northern Affairs Communities;
- reviewed building plans, issued building permits, and conducted enforcement and consultative services on various codes;
- established incident command training on-line for all emergency response agencies to access free of charge;
- established and continued to support the development of highly specialized teams in the areas of Urban Search and Rescue, Hazardous Materials Response, Ground Search and Rescue, Methamphetamine Lab Response, and Wildland Fire Support;
- improved and modernized *The Fires Prevention and Emergency Response Act* to enhance fire prevention and investigation services, emergency response, and training.

Continuous Improvement

- continue to provide quality education and training to emergency services personnel at a provincial, national, and international level;
- continue to work with and support municipalities to develop an emergency response system to deal with their local hazards and emergencies; and
- continue to prepare for and respond to emergencies in the province that are too large or complex to be handled by the local municipal or mutual aid system.

For more information, please refer to the Office of the Fire Commissioner – Special Operating Agency – Annual Report.

Department of Labour and Immigration

Reconciliation Statement (\$000)

| Details | 2006/07 Estimates |
|--|------------------------------|
| Printed Main Estimates of Expenditure 2006/07 | \$35,267.8 |
| Main Estimates Authority Transferred From: | |
| - Internal Reform, Workforce Adjustment and General Salary Increases | 335.5 |
| - Enabling Vote | 2,086.2 |
| Estimates of Expenditure 2006/07 (Adjusted) | \$37,689.5 |

Department of Labour and Immigration

Expenditure Summary (\$000)

for fiscal year ending March 31, 2007 with comparative figures for the previous fiscal year

| Estimate 2006/07 | Appropriation | Actual 2006/07 | Actual 2005/06 | Increase (Decrease) | Expl. No. |
|---------------------|---|-------------------|-------------------|------------------------|--------------|
| | 11-1 LABOUR EXECUTIVE | | | | |
| \$ 30.4 | a) Minister's Salary | \$ 30.4 | \$ 29.8 | \$ 0.6 | |
| | b) Executive Support | | | | |
| 645.3 | 1. Salaries | 665.2 | 615.0 | 50.2 | 1., 3. |
| 67.7 | 2. Other Expenditures | 47.3 | 64.6 | (17.3) | 4. |
| \$ 743.4 | Total 11-1 | \$ 742.9 | \$ 709.4 | \$ 33.5 | |
| | 11-2 LABOUR PROGRAMS | | | | |
| | a) Labour/Management Services | | | | |
| \$1,275.3 | 1. Salaries | \$ 1,162.8 | \$ 1,403.2 | \$ (240.4) | 1., 5. |
| 312.4 | 2. Other Expenditures | 367.3 | 342.7 | 24.6 | 2., 6. |
| | b) Mechanical & Engineering | | | | |
| 1,937.7 | 1. Salaries | 2,046.9 | 1,947.2 | 99.7 | 1., 7. |
| 559.5 | 2. Other Expenditures | 604.4 | 668.3 | (63.9) | 2., 8. |
| | c) Conciliation, Mediation & Pay Equity Services | | | | |
| 539.6 | 1. Salaries | 532.5 | 517.2 | 15.3 | 1. |
| 117.6 | 2. Other Expenditures | 112.6 | 111.9 | 0.7 | 2. |
| | d) Pension Commission | | | | |
| 354.5 | 1. Salaries | 382.4 | 345.1 | 37.3 | 1., 9. |
| 117.9 | 2. Other Expenditures | 118.2 | 104.5 | 13.7 | 2., 10. |
| | e) Manitoba Labour Board | | | | |
| 1,308.5 | 1. Salaries | 1,205.6 | 1,264.2 | (58.6) | 1., 11. |
| 367.0 | 2. Other Expenditures | 455.3 | 343.5 | 111.8 | 2., 12. |
| | f) Workplace Safety & Health | | | | |
| 3,769.9 | 1. Salaries | 3,761.1 | 3,720.0 | 41.1 | 1., 13. |
| 1,336.5 | 2. Other Expenditures | 1,280.3 | 1,073.4 | 206.9 | 2., 14. |
| | g) Occupational Health | | | | |
| 279.3 | 1. Salaries | 294.6 | 281.0 | 13.6 | 1. |
| 30.7 | 2. Other Expenditures | 25.9 | 25.7 | 0.2 | 2. |

| Estimate 2006/07 | Appropriation | Actual 2006/07 | Actual 2005/06 | Increase (Decrease) | Expl. No. |
|---------------------|--|-------------------|-------------------|------------------------|--------------|
| | h) Mine Safety | | | | |
| 683.3 | 1. Salaries | 668.2 | 678.1 | (9.9) | 1. |
| 186.2 | 2. Other Expenditures | 189.2 | 192.1 | (2.9) | 2. |
| | i) Employment Standards | | | | |
| 2,304.5 | 1. Salaries | 2,163.1 | 2,122.2 | 40.9 | 1., 15. |
| 530.1 | 2. Other Expenditures | 668.6 | 642.7 | 25.9 | 2., 16. |
| | j) Worker Advisor Office | | | | |
| 697.7 | 1. Salaries | 650.2 | 625.5 | 24.7 | 1., 17. |
| 155.4 | 2. Other Expenditures | 134.1 | 131.3 | 2.8 | 2. |
| 0.0 | k) Office of the Fire Commissioner | 0.0 | 0.0 | 0.0 | |
| | l) Manitoba Women's Advisory Council | | | | |
| 219.3 | 1. Salaries | 224.5 | 205.8 | 18.7 | 1., 18. |
| 104.1 | 2. Other Expenditures | 92.7 | 106.3 | (13.6) | 2., 19. |
| | m) Women's Directorate | | | | |
| 437.7 | 1. Salaries | 426.6 | 403.5 | 23.1 | 1., 20. |
| 192.2 | 2. Other Expenditures | 199.1 | 174.4 | 24.7 | 2., 21. |
| 50.0 | 3. Grants | 46.0 | 48.5 | (2.5) | |
| \$17,866.9 | Total 11-2 | \$17,812.2 | \$17,478.3 | \$ 333.9 | |
| | 11-3 IMMIGRATION AND MULTICULTURALISM | | | | |
| | a) Immigration | | | | |
| \$ 3,093.8 | 1. Salaries | \$ 3,090.9 | \$ 2,702.9 | \$ 388.0 | 1., 22. |
| 1,138.1 | 2. Other Expenditures | 1,042.7 | 838.6 | 204.1 | 23. |
| 13,468.2 | 3. Financial Assistance & Grants | 13,499.0 | 9,339.6 | 4,159.4 | 24. |
| | b) Multiculturalism Secretariat | | | | |
| 188.1 | 1. Salaries | 185.8 | 190.5 | (4.7) | 1. |
| 87.2 | 2. Other Expenditures | 91.3 | 86.3 | 5.0 | 2. |
| 327.7 | 3. Financial Assistance & Grants | 323.3 | 107.5 | 215.8 | 25. |
| \$18,303.1 | Total 11-3 | \$18,233.0 | \$13,265.4 | \$4,967.6 | |
| | 11-4 AMORTIZATION OF CAPITAL ASSETS | | | | |
| 776.1 | Amortization of Capital Assets | 775.8 | 803.8 | (28.0) | 26. |
| \$776.1 | Total 11-4 | \$775.8 | \$803.8 | \$(28.0) | |
| \$37,689.5 | TOTAL EXPENDITURES | \$37,563.9 | \$32,256.9 | \$5,307.0 | |

Explanation Numbers:

1. *The variance reflects the General Salary Increases related to the collective bargaining agreement with the Manitoba Government Employees' Union and normal salary adjustments.*
2. *The variance reflects the impact on real estate rentals due to increased Accommodation Cost Recovery rates charged by Infrastructure and Transportation and changed space requirements.*
3. *The increase reflects a term position hired to replace an employee on maternity leave.*
4. *The decrease reflects expenditure management strategies to offset the salary over-expenditure such as reduction of costs for travel and meetings.*
5. *The decrease reflects the secondment of two employees (Senior Research Analyst and an Administrative Secretary) to the Immigration Branch in support of the Growing Through Immigration Strategy, severance and vacation payouts in 2005/06, recovery from Workplace Safety and Health Branch (for enhancements to and maintenance of the LINK system), three Computer Programmer/Analysts transferred to Science, Technology, Energy and Mines (STEM) in 2006/07, decreased per diems for Labour Management Review Committee and Minimum Wage Board members and increased recovery from the Office of the Fire Commissioner for administrative, financial, information, policy and research services. These salary decreases were partially offset by a Computer Programmer/Analyst on maternity leave in 2005/06, a term position hired to replace an employee on sick leave, a term Computer Programmer/Analyst hired to replace an employee on maternity leave and the hiring of a Financial Management Intern and summer student.*
6. *The increase reflects the scheduled replacement of workstations and costs related to hosting the 2007 Canadian Association of Administrators of Labour Legislation (CAALL) conference partially offset by decreased computer hardware purchases, reduction in advertising and meeting costs related to the Minimum Wage Board and decreased hospitality grants.*
7. *The increase reflects net severance and vacation payouts on retirements, reclassification of three employees, a term position hired to replace an employee on sick leave and overtime costs.*
8. *The decrease reflects expenditures related to a major upgrade of boiler and elevator software in 2005/06 partially offset by triennial costs of American Society of Mechanical Engineers accreditation.*
9. *The increase reflects the hiring of two term employees (a retired employee who was rehired and subsequently resigned and another employee who was hired as a replacement) to help reduce the backlog of unlocking applications.*
10. *The increase reflects legal fees related to the appeal of an Order of the Superintendent, scheduled replacement of the front reception counter, increased computer hardware purchases and scheduled replacement of workstations partially offset by costs related to the public education campaign for The Pension Benefits Amendment Act in 2005/06.*
11. *The decrease reflects net severance and vacation payout on retirement of the Chairperson in 2005/06 and net salary savings due to the voluntary reduced work week program partially offset by the permanent Vice-Chairperson on parental leave in 2005/06 and increased per diems for Board Members.*
12. *The increase reflects purchase of workstations and computer hardware related to the pending relocation of the Manitoba Labour Board to a new premises and billing of information and communication technology (ICT) services from STEM for design and implementation of the Case Management System partially offset by expenditure management strategies reflecting decreases in legal fees due to fewer appeals, training costs, computer related charges and advertising and printing costs.*
13. *The increase reflects the hiring of two Administrative Secretary term positions to replace employees on sick leave, increased costs for summer students, reclassification of an employee, increased workers compensation claims and net staff turnover costs. These increases were partially offset by transfer of a position to Labour Management Services Division (LMSD), net*

severance and vacation payouts on retirements, two Administrative Secretaries on sick leave, a Safety and Health Officer no longer on secondment to Mine Safety Branch, two employees granted leave without pay, an employee on maternity leave, an unbudgeted Administrative Secretary term position for an employee on acting status in 2005/06, decreased overtime and standby, decreased per diems for Workplace Safety and Health Advisory Committee and remoteness allowance.

14. The increase reflects communication costs for production of bulletins, guides and codes and costs of travel and training for community outreach to promote prevention activities. Other increases include the billing of ICT services from STEM for enhancements to and maintenance of the LINK System, increased travel costs related to Workplace Safety and Health Officers, incident investigations, purchases of testing and audio-visual equipment, scheduled replacement of workstations and computer hardware such as laser printers and increased computer related charges partially offset by costs related to a delay in the Hudson Bay Mining and Smelting Inquest, decreased legal fees and reduced computer hardware leasing costs and buyouts due to expiring leases.
15. The increase reflects three employees on maternity leave in 2005/06 and increased hiring of Employment Standards Officers and Common Intake Officers as part of the planned implementation of a full staff complement for public education and proactive enforcement of new legislation, regulations and wage schedules related to The Employment Standards Code and The Construction Industry Wages Act. These increases are partially offset by net severance and vacation payouts on retirements, secondment of an employee from the Worker Advisor Office Branch to perform legislative drafting for the Employment Standards Code Review in 2005/06, costs for the facilitator of the Employment Standards Code Review in 2005/06, an employee on sick leave and reduced work hours for three employees.
16. The increase reflects travel, legal, printing, advertising and web design costs of The Employment Standards Code and The Construction Industry Wages Act reviews including related legislation and regulations, reinstatement of the Remembrance Day Ad, scheduled replacement of computer monitors, Employment Standards Officer travel, staff training courses and increased on-line searches. These increases were partially offset by a security upgrade in Brandon in 2005/06, scheduled replacement of workstations and laser printers in 2005/06, decreased legal fees due to fewer appeals and costs related to a conflict resolution seminar.
17. The increase reflects secondment of an employee to the Employment Standards Branch to perform legislative drafting for the Employment Standards Code review in 2005/06 and net salary savings due to the voluntary reduced work week program partially offset by timing of secondments to Employment Standards Branch as management trainees, net vacation payouts and an employee granted leave without pay in 2005/06.
18. The increase reflects net staff turnover costs due to transfer of Administrative Secretary position from LMSD and transfer of Administrative Assistant to LMSD and a Policy Analyst hired as an under-fill.
19. The decrease reflects printing and distribution costs of the seventh edition of "Parenting on Your Own" in 2005/06 not incurred in 2006/07, decreased per diems paid to the Chairperson, rationalization of mailing costs and decreased computer related charges partially offset by increased travel costs for Advisory Council Members and the Chairperson.
20. The increase reflects hiring a summer student and net staff turnover costs due to filling of Policy Analyst positions partially offset by an employee seconded and then subsequently transferred to the Executive Support Branch in 2005/06.
21. The increase reflects the expansion of "Power Up" training to Northern Manitoba, printing of "Keeping Safe at Work" pamphlets, production of francophone "Domestic Violence Prevention" materials, one-time costs related to the promotion of "Trade Up to Your Future", a one-time contribution for the preparation of the "Stolen Sisters Report", increased training costs and increased hospitality grants. These increases are partially offset by decreased costs related to the Federal/Provincial/Territorial Statistical Profile, scheduled replacement of a laser printer in 2005/06 and decreased computer related charges.

22. *The increase reflects Provincial Nominee Program – Business (PNP-B) related expenditures used to fund internal departmental programming in support of the Growing Through Immigration Strategy for the secondment of two positions (Senior Research Analyst and Administrative Secretary) from Labour Management Services Division (LMSD) to provide administrative, policy and research support. The increase also reflects the secondment of three employees (Director and Administrative Assistant from Competitiveness, Training and Trade and a Project Coordinator from Justice) to fill the Labour Market Strategy for Immigrants (LMSI) staff positions per the Foreign Credential Recognition Program Agreement with Human Resources and Social Development Canada (HRSDC). Other increases include hiring of the Qualifications Recognition Coordinator position, an Immigration Officer on maternity leave in 2005/06, two employees on leave without pay in 2005/06, secondment of an Administrative Secretary to Health in 2005/06, two term positions hired to replace employees on maternity leave, reclassification of an employee and a term position hired to replace employees on vacation. These increases were partially offset by two employees on acting status due to an employee on leave without pay in 2005/06, an employee granted leave without pay, a part-time position held vacant to help offset increases in hours for other positions to reduce processing backlog of PNP applications, a term position hired to replace an employee on secondment to Health in 2005/06, an employee on maternity leave, net severance and vacation payouts on retirements, top up of a Management Intern's salary in 2005/06 and net salary savings due to the voluntary reduced work week program.*
23. *The increase reflects net PNP-B related expenditures used to fund internal departmental programming in support of the Growing Through Immigration Strategy, costs related to the implementation of Citizenship and Immigration Canada (CIC) and HRSDC funded immigration recruitment and retention initiatives (LMSI, Francophone Initiative, and the Manitoba Immigration Portal/Web Development), costs related to the Qualifications Recognition Strategy and fee for service contracts with Adult English as an Additional Language (EAL) service providers. Other increases include allocation of operating costs (for central administrative and financial services, the Canadian Intergovernmental Conference Secretariat and the Public Policy Forum), increased out-of-province travel costs for promotion and recruitment activities and Federal/Provincial/Territorial meetings, increased telephone charges, physical assets purchases, printing, consulting fees and legal fees. These increases are partially offset by Manitoba Opportunities Fund (MOF) related expenditures incurred in 2005/06, reduced real estate rentals and reduced hospitality grants.*
24. *The increase reflects the base funding allocation from CIC available under the Canada/Manitoba Agreement to Realign Responsibilities for Immigrant Settlement Services, increased MOF related expenditures for approved economic development projects under the Growing Through Immigration Strategy, professional fees paid to third parties for delivery of services under LMSI partially offset by a decrease in payments to employers/employees under the Credentials Recognition Program (CRP) for costs of assessment and examination fees, courses and material to achieve accreditation and also wage assistance for permanent placement of immigrants.*
25. *The increase reflects CIC approving funding for anti-racism activities under the five-year Federal Action Plan to Combat Racism and additional provincial funding for the Ethnocultural Community Support Program.*
26. *The decrease reflects reduced amortization and interest charges on the Department's share of assets and applications developed by Better Systems Initiative due to declining balance amortization method.*

Department of Labour and Immigration

Revenue Summary by Source (\$000)

for fiscal year ending March 31, 2007 with comparative figures for the previous fiscal year

| Actual 2005/06 | Actual 2006/07 | Increase (Decrease) | Source | 2006/07 Actual | 2006/07 Estimate | Variance | Expl. No. |
|------------------------------|-------------------|------------------------|---|-------------------|---------------------|------------|--------------|
| Other Revenue: | | | | | | | |
| \$ 7,000.0 | \$ 7,280.0 | \$ 280.0 | (a) Workers Compensation Board | \$ 7,280.0 | \$ 7,280.0 | \$ 0.0 | 1. |
| 3,788.5 | 3,775.9 | (12.6) | (b) Fees | 3,775.9 | 3,719.7 | 56.2 | 2. |
| 76.7 | 66.3 | (10.4) | (c) Sundry | 66.3 | 75.0 | (8.7) | |
| \$10,865.2 | \$11,122.2 | \$257.0 | Sub-Total | \$ 11,122.2 | \$ 11,074.7 | \$ 47.5 | |
| Government of Canada: | | | | | | | |
| \$ 85.1 | \$ 86.1 | \$ 1.0 | (a) Boilers and Elevators Inspections | \$ 86.1 | \$ 92.2 | \$ (6.1) | |
| 184.9 | 184.9 | 0.0 | (b) Flin Flon Inspection Agreement | 184.9 | 196.5 | (11.6) | |
| 8,196.2 | 11,985.6 | 3,789.4 | (c) Immigrant Settlement Services | 11,985.6 | 10,223.7 | 1,761.9 | 3. |
| 80.5 | 686.1 | 605.6 | (d) Foreign Credentials Recognition Program | 686.1 | 1,377.2 | (691.1) | 4. |
| \$ 8,546.7 | \$12,942.7 | \$ 4,396.0 | Sub-Total | \$ 12,942.7 | \$ 11,889.6 | \$ 1,053.1 | |
| \$19,411.9 | \$24,064.9 | \$ 4,653.0 | Total Revenue | \$ 24,064.9 | \$ 22,964.3 | \$ 1,100.6 | |

Explanation Numbers:

1. Workers Compensation Board

- The year-over-year increase reflects an increased grant amount from the Board as a direct result of negotiations between the Minister of Labour and Immigration and the Workers Compensation Board. The maximum grant amount was limited to the greater of either the floating funding cap based on year-over-year costs of the Board or the actual recoverable costs, under a funding formula, related to Workplace Safety and Health Division and Worker Advisor Office Branch. For 2006/07 the floating funding cap remained at \$7,000.0 per the funding formula but an additional amount of \$280.0 was allocated to Prevention Initiatives.

2. Fees

- The variance from Estimate reflects under-projection of fees for: increased volumes of Gas and Oil Permits; implementation of the new fees for the four-year renewal of Gas and Oil Licences (the fees were increased to \$120 from \$100) and Gas and Oil Examinations (the fees were increased to \$50 from \$25), effective August 4, 2005 when the Order-in-Council and related regulations were approved; Elevator Permits due to on-going implementation of the strategy to reduce the backlog of Elevator Inspections and the impact of the implementation of the 25% increase in Elevator Permit Fees effective July 27, 2005 when the Order-in-Council and related regulations

were approved; higher than expected renewals of the various four-year Electricians' Licences; increased number of Design Registrations and Shop Inspections due to a full-time design engineer on staff; and higher than expected renewals for the four-year Power Engineers' Licences which were up for renewal in December, 2006. The variance was partially offset by the over-projection of fees for: decreased volumes of Boiler, Pressure Valves and Refrigeration Inspections due to staff vacancies (one Boiler Inspector on sick leave, another on acting status in a management position, a Boiler Inspector allocated to perform the duties of the Welder Examiner as the incumbent was on sick leave, a vacancy due to retirement and two vacancies maintained to offset the Staff Turnover Allowance and to enable the Pension Commission to hire a term employee to help deal with the backlog of unlocking applications) and Pension Plan Registrations and Annual Returns less than budgeted.

3. Government of Canada - Immigrant Settlement Services

- The year-over-year increase reflects the CIC announcement of additional funding which resulted in the recognition of increased federal cost-shared revenues that were received and directly offset by related expenditures in 2006/07 as follows: \$3,617.2 (\$3,274.8 for Manitoba's base allocation, \$231.3 for the administrative component transferred and \$111.1 for Enhanced Language Training) for the delivery of settlement services, \$115.8 for anti-racism activities under the new five-year Federal Action Plan to Combat Racism, \$43.4 for the Manitoba Immigration Portal/Web Development, \$8.0 related to the Francophone Initiative under a Memorandum of Understanding with CIC to increase Francophone immigration and \$5.0 for the promotion of official languages under the new Canada-Manitoba Agreement on French Language Services.
- The variance from Estimate reflects the CIC announcement of additional funding which resulted in the recognition of increased federal cost-shared revenues that were received and directly offset by related expenditures in 2006/07 as follows: \$1,621.7 (\$1,279.3 for Manitoba's base allocation, \$231.3 for the administrative component transferred and \$111.1 for Enhanced Language Training) for the delivery of settlement services, \$115.8 for anti-racism activities under the new five-year Federal Action Plan to Combat Racism, \$23.4 for the Manitoba Immigration Portal/Web Development and \$5.0 for the promotion of official languages under the new Canada-Manitoba Agreement on French Language Services. The variance was partially offset by an under-expenditure of \$4.0 related to the Francophone Initiative.

4. Government of Canada – Foreign Credentials Recognition Program

- The year-over-year increase reflects increased federal cost-shared revenues from Human Resources and Social Development Canada (HRSDC) for implementation of the Labour Market Strategy for Immigrants (LMSI) under the Foreign Credentials Recognition Program Contribution Agreement to improve service, skill recognition and labour market integration of immigrants.
- The variance from Estimate reflects the reduction in professional fees paid to third parties for services delivery due to delayed implementation of the LMSI.

Department of Labour and Immigration

Five Year Expenditure and Staffing Summary by Appropriation (\$000) for years ending March 31, 2003 - March 31, 2007

| Appropriation | Actual/Adjusted Expenditures* | | | | | | | | | |
|---------------------------------------|-------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|
| | 2002/03 | | 2003/04 | | 2004/05 | | 2005/06 | | 2006/07 | |
| | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ |
| 11-1 Labour Executive | 11.00 | 642.4 | 11.00 | 797.4 | 11.00 | 694.0 | 11.00 | 709.4 | 11.00 | 742.9 |
| 11-2 Labour Programs | 220.75 | 16,001.8 | 221.75 | 16,663.3 | 217.25 | 16,620.8 | 213.25 | 17,478.3 | 213.25 | 17,812.2 |
| 11-3 Immigration & Multiculturalism | 43.00 | 9,540.0 | 45.00 | 10,813.3 | 47.00 | 11,964.1 | 48.00 | 13,265.4 | 48.00 | 18,233.0 |
| 11-4 Amortization of - Capital Assets | - | 1,043.4 | - | 862.1 | - | 833.1 | - | 803.8 | - | 775.8 |
| Total | 274.75 | \$27,227.6 | 277.75 | \$29,136.1 | 275.25 | \$30,112.0 | 272.25 | \$32,256.9 | 272.25 | \$37,563.9 |

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

NOTES:

1. 2002/03 was the first year that amortization and interest costs related to projects developed under the Better Systems Initiative.
2. As of April 2003, an amount of \$34.7 of amortization for desktop services was transferred to the Department of Science, Technology, Energy and Mines. Figures for previous years have been adjusted to reflect this change.
3. As of April 2004, responsibility for Status of Women was transferred to the Department of Labour and Immigration. Figures for previous years have been adjusted to reflect this change.
4. As of April 2006, the \$15.0 grant to the Community Unemployed Help Centre was transferred to the Department of Family Services and Housing; the \$0.3 annual contribution to support the Triple P-Positive Parenting Program was transferred to Healthy Child Manitoba and 1.00 FTE was transferred to the Department of Science, Technology, Energy and Mines as part of the government-wide information and Communications Technology Restructuring. Figures for previous years have been adjusted to reflect these changes.

Department of Labour and Immigration

Performance Reporting: Measures of Performance or Progress

The following section provides information on key performance measures for the department for the 2006-07 reporting year. This is the second year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports. That process was begun in 2005 with the release of the document, *Reporting to Manitobans on Performance, 2005 Discussion Document*, which can be found at www.gov.mb.ca/finance/mbperformance.

Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

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

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| What is being measured and using what indicator? | Why is it important to measure this? | Where are we starting from (baseline measurement)? | What is the 2006/2007 result (current year) or most recent available data? | What is the trend over time? | Comments/Recent Actions/ Report Links |
|--|---|--|--|--|--|
| <p>1. Manitoba's success in attracting immigrants, by measuring annual immigrant landings.</p> | <p>Immigration is a key component of our government's approach to labour market and economic development and is integral to Manitoba's population growth and prosperity.</p> <p>It is also important to track progress in meeting the</p> | <p>The baseline measurement is from 1998 when Manitoba received 2,993 immigrants and assumed responsibility to attract and nominate immigrants through the Provincial Nominee Program (PNP).</p> | <p>Manitoba received 10,051 landings in 2006.</p> | <p>From 1998 to 2006, the number of immigrants to Manitoba more than tripled (from 2,993 to 10,051). Especially significant was the period from 2002 to 2003, when there was a 40 per cent increase.</p> | <p>The largest portion of Manitoba's immigration comes through the PNP, under which the province nominates applicants for Permanent Resident Status based on the likelihood of them settling successfully as skilled workers or entrepreneurs. In 2006, PNP arrivals accounted for 66 per cent of Manitoba's immigration. Since 2002, PNP landings in Manitoba have quadrupled and Manitoba receives over 50 per cent of all PNP landings in Canada.</p> |

| What is being measured and using what indicator? | Why is it important to measure this? | Where are we starting from (baseline measurement)? | What is the 2006/2007 result (current year) or most recent available data? | What is the trend over time? | Comments/Recent Actions/ Report Links | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|------------------------------|--|--------|--------------|----------|------------------------|---------------------|-------|------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|--------|---|
| | <p>government's 2003 commitment to attract 10,000 immigrants annually by 2006, and the target set in 2007 to reach 20,000 immigrants annually over the next decade.</p> | | | | <p>The Canada/Manitoba Immigration Agreement (CMIA) enables Manitoba to take a proactive approach to attracting and settling immigrants. Key features of the agreement are the joint determination of PNP targets and a commitment to cooperate in areas such as regionalization, francophone immigration, information sharing and planning.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p style="text-align: center;">Manitoba Immigration 2002 to 2006</p> <table border="1" style="margin-top: 10px;"> <caption>Estimated Data for Manitoba Immigration 2002 to 2006</caption> <thead> <tr> <th>Year</th> <th>Other</th> <th>Family Class</th> <th>Refugees</th> <th>Federal Economic Class</th> <th>Provincial Nominees</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>1,000</td> <td>1,500</td> <td>1,000</td> <td>1,500</td> <td>1,500</td> <td>6,500</td> </tr> <tr> <td>2003</td> <td>1,000</td> <td>1,500</td> <td>1,000</td> <td>1,500</td> <td>2,000</td> <td>7,000</td> </tr> <tr> <td>2004</td> <td>1,000</td> <td>1,500</td> <td>1,000</td> <td>1,500</td> <td>2,500</td> <td>7,500</td> </tr> <tr> <td>2005</td> <td>1,000</td> <td>1,500</td> <td>1,000</td> <td>1,500</td> <td>3,000</td> <td>8,000</td> </tr> <tr> <td>2006</td> <td>1,000</td> <td>1,500</td> <td>1,000</td> <td>1,500</td> <td>6,000</td> <td>11,000</td> </tr> </tbody> </table> | | | | | Year | Other | Family Class | Refugees | Federal Economic Class | Provincial Nominees | Total | 2002 | 1,000 | 1,500 | 1,000 | 1,500 | 1,500 | 6,500 | 2003 | 1,000 | 1,500 | 1,000 | 1,500 | 2,000 | 7,000 | 2004 | 1,000 | 1,500 | 1,000 | 1,500 | 2,500 | 7,500 | 2005 | 1,000 | 1,500 | 1,000 | 1,500 | 3,000 | 8,000 | 2006 | 1,000 | 1,500 | 1,000 | 1,500 | 6,000 | 11,000 | <p>The trend toward more immigrants settling outside of Winnipeg runs counter to the general tendency across Canada towards concentration in larger urban centres. In 2006, 30 per cent of Provincial Nominees and over 13 per cent of other immigrants settled outside Winnipeg. In 2006, Steinbach and Winkler were the top regional destinations recording population growth of 20 per cent and 15 per cent respectively.</p> <p>For more information, see pages 44-46 of the Annual Report.</p> |
| Year | Other | Family Class | Refugees | Federal Economic Class | Provincial Nominees | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2002 | 1,000 | 1,500 | 1,000 | 1,500 | 1,500 | 6,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003 | 1,000 | 1,500 | 1,000 | 1,500 | 2,000 | 7,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2004 | 1,000 | 1,500 | 1,000 | 1,500 | 2,500 | 7,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | 1,000 | 1,500 | 1,000 | 1,500 | 3,000 | 8,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | 1,000 | 1,500 | 1,000 | 1,500 | 6,000 | 11,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| What is being measured and using what indicator? | Why is it important to measure this? | Where are we starting from (baseline measurement)? | What is the 2006/2007 result (current year) or most recent available data? | What is the trend over time? | Comments/Recent Actions/ Report Links |
|--|---|--|--|--|---|
| <p>2. The level of activity to promote compliance with workplace safety and health legislative and regulatory requirements.</p> | <p>Compliance is a key element in protecting the safety and health of workers, building a level playing field for employers, and promoting a safety and health culture in our workplaces.</p> | <p>We are starting from approximately 1,600 workplace inspections conducted in 1999/2000.</p> | <p>In 2006/2007 there were 6,182 workplace inspections conducted.</p> | <p>The number of workplace inspections has more than tripled from approximately 1,600 in 1999/2000 to over 6,000 in 2006/2007.</p> | <p>Factors contributing to the increase in the number of workplace inspections include increased safety and health officer staffing, divisional efforts to maximize administrative efficiencies, and the prioritizing of workplace safety and health by the Manitoba Government.</p> <p>In recent years, inspections have been focused on individual sectors and groups of workers that exhibit higher than normal risk for workplace injury.</p> <p>For more information, see pages 26-27 of the Annual Report.</p> |
| <p>3. The effectiveness of our workplace safety and health prevention programs, by measuring the time-loss injury rate.</p> | <p>Time-loss injuries result in personal suffering for workers and their families and lower productivity for businesses.</p> | <p>We are starting from a baseline of 5.8 time-loss injuries per 100 workers in 1999/2000.</p> | <p>The time-loss injury rate was 4.5 per 100 workers in 2006/2007.</p> | <p>From 1999/2000 to 2006/2007 the time-loss injury rate declined by about 20 per cent.</p> | <p>Rates are based on lost-time claims for workers covered by workers compensation. While the overall injury rate has substantially decreased, we remain committed to further improvement. Enforcement and education activities will be stepped up, especially in those areas needing special attention, and Government's recent commitment to further increase the number of Workplace Safety and Health Officers will assist in this effort.</p> <p>For more information, see pages 25-26 of the Annual Report.</p> |

| What is being measured and using what indicator? | Why is it important to measure this? | Where are we starting from (baseline measurement)? | What is the 2006/2007 result (current year) or most recent available data? | What is the trend over time? | Comments/Recent Actions/ Report Links |
|---|--|---|--|--|---|
| <p>4. The stability of the labour relations climate, by measuring the number of person-days lost through strikes and lockouts.</p> | <p>Person-days lost through strikes and lockouts disrupt the economy, and may discourage investment in the province.</p> | <p>We are starting from a rate of an average of 7,199 person-days lost per month in 1999.</p> | <p>In 2006 the average number of person-days lost per month was 1,076.</p> | <p>Over the past seven years, the monthly average of person-days lost to work stoppages has declined by approximately 85 per cent, and the level of work stoppages in Manitoba now ranks among the lowest in Canada.</p> | <p>During 2006/2007, the Conciliation and Mediation Services Branch completed 97 per cent of its conciliation assignments without a work stoppage. The Branch also had a 94 per cent success rate on its joint grievance mediation assignments and an 87 per cent success rate on its expedited grievance mediation cases.</p> <p>For more information, see pages 17-18 of the Annual Report.</p> |
| <p>5. The timeliness of our system for dealing with employment standards claims, by tracking the average number of days required for resolution.</p> | <p>Timely resolution is important in protecting the rights of employees, particularly vulnerable workers, and to ensuring the Division can conduct effective and efficient investigations.</p> | <p>We are starting from an average of 175 days to resolve a claim in 1999/2000.</p> | <p>The average number of days to resolve a claim in 2006/2007 was 82 days.</p> | <p>The average number of days to resolve a claim has decreased steadily over the last several years, from 175 in 1999/2000, to 110 in 2002/2003, to 82 in 2006/2007.</p> | <p>For more information, see pages 35-36 of the Annual Report.</p> |