
Manitoba



Annual Report 2003 - 2004*

Labour and Immigration

*For the period ending March 31, 2004

**Published by the Authority of the Legislative Assembly
Winnipeg, Manitoba**

His Honour
The Honourable John Harvard
Lieutenant Governor of Manitoba

Your Honour:

I have the privilege of submitting the annual report of the Department of Labour and Immigration covering the period from April 1, 2003 to March 31, 2004, which includes the administration of *The Manitoba Multiculturalism Act* and the activities of the Multiculturalism Secretariat.

Respectfully submitted,

Nancy Allan
Minister of Labour and Immigration

Honourable Nancy Allan
Minister of Labour and Immigration

Minister:

I am pleased to present the annual report of the Department of Labour and Immigration for the fiscal year ending March 31, 2004, which includes the annual report of the Multiculturalism Secretariat.

The Department focused its efforts on several important priorities and commitments. These included maintaining core mandated services in such areas as employment standards, increasing Manitoba's share of immigration and providing settlement support for immigrants, and reducing workplace injuries and illnesses. As a result, the Department implemented or began development of new processes to improve services to clients. Immigration to Manitoba increased by 40%, largely due to the continuing success of the Provincial Nominee Program. The province's time loss injury rate decreased to its lowest level in a decade, and the Department will continue to strive to make workplaces safer and healthier with focused inspections and increased public awareness through the **SAFE Work** campaign.

In meeting these priorities, I would like to recognize the excellent work of our employees who continue to provide high quality services to the public under challenging conditions, and also the work of the external advisory committees that provide government with expert and constructive advice.

Respectfully submitted,

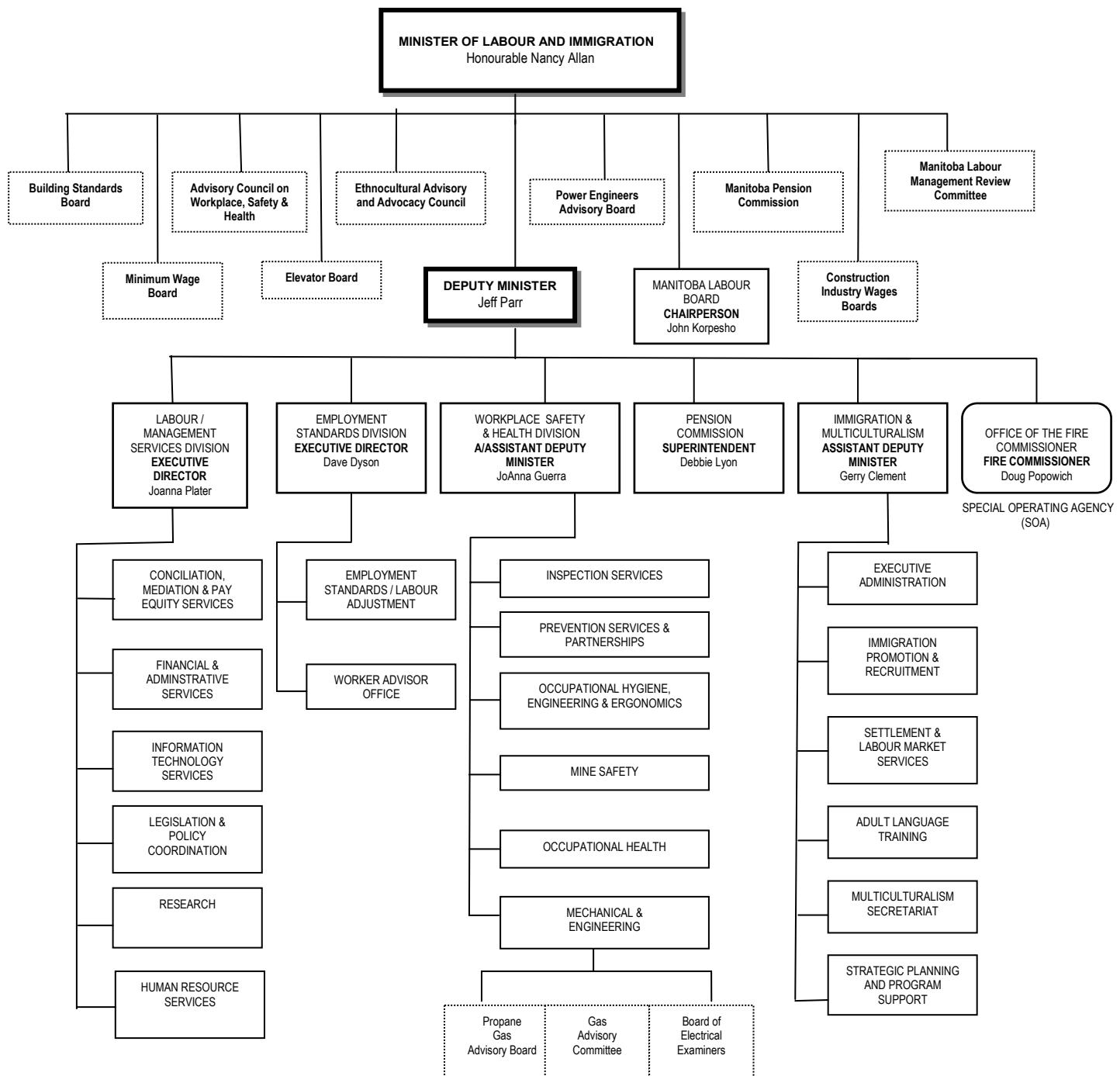
Jeff Parr
Deputy Minister of Labour and Immigration

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MANITOBA LABOUR AND IMMIGRATION

2003/04 ORGANIZATION CHART



VISION, MISSION AND GUIDING PRINCIPLES

Vision

To create diverse and vibrant communities, safe and healthy workplaces, fair employment practices, and harmonious labour/management relations, which contribute to the social, economic and cultural 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 health and safety, employment fairness, and public safety for all Manitobans; and
- the growth of immigration and the principles of multiculturalism.

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, promote partnerships, innovation and change, 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 2003/04 ACHIEVEMENTS

Major achievements for the Department of Labour and Immigration in 2003/04 include the following:

- A sustained provincial workplace safety and health public awareness campaign (**SAFE Work**) was developed and launched in June 2003. In addition, resource materials to improve safety and health education in schools were made part of certain curriculums during the fall of 2003. A concerted effort was begun to work with the farming community to develop and distribute safety and health education resources to farmers.
- Manitoba's time loss injury rate decreased to 4.8 injuries per 100 workers in 2003, the lowest in the past 10 years. Injury rates have decreased by 17% since 2000.
- A comprehensive review of provincial safety and health regulations, including consultations, continued throughout 2003 and 2004.
- In 2003, immigration to Manitoba increased by 40% to 6,492 immigrants. A major factor has been the success of the Provincial Nominee Program (PNP). The number of PNP landings (3,106) more than doubled in 2003.
- Manitoba renewed a bilateral immigration agreement with the Federal Government in June 2003 to strengthen the province's scope of responsibilities for immigration and settlement. In February 2004, Manitoba signed an agreement with the Federal Government to support and enhance language training programs, labour market integration of newcomers to Manitoba and regional programming.
- On April 1, 2003, Manitoba's minimum wage increased by 25 cents to \$6.75 per hour.
- On January 4, 2004, legislation came into effect to provide unpaid compassionate care leave and to provide job protection for Manitobans returning to the workplace from compassionate care, maternity or parental leave. The provisions were based on consensus recommendations by the Manitoba Labour Management Review Committee.
- More than half (52%) of employment standards claims were finalized using the Quick Resolution process. For claims that proceeded to investigation, employment standards officers were able to facilitate a voluntary resolution of claims in approximately 80% of these cases.
- The Worker Advisor Office increased the effectiveness of early resolution of claims and refined methods for reducing the number of active claims.
- As part of a major review of *The Pension Benefits Act*, in October 2003, the Pension Commission's report and final recommendations were published and made available on the Commission's website until March 31, 2004 for public comment. The input received from this consultation will be considered by government as it proceeds with the legislative review.
- A new internet Gas Permit Program was introduced to allow clients to obtain permits to work on gas burners 24 hours a day, 7 days a week. This program was enhanced so that all new gas installations receive immediate inspection.

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 Division	*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)
Public Safety	Mechanical and Engineering Branch	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
Immigration and Multiculturalism	Immigration and Multiculturalism Division	The Manitoba Multiculturalism Act The Department of Labour and Immigration Act The Holocaust Memorial Day Act The Manitoba Ethnocultural Advisory and Advocacy 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 2003/04 \$(000s)	FTE	Estimate 2003/04 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	18.4	1.00	29.0	(10.6)	1.

Explanation Number:

- Under-expenditure reflects that a portion of the Minister's salary entitlement was paid by the Department of Conservation.*

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 2003/04 \$(000s)	FTE	Estimate 2003/04 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	703.6	10.00	705.1	(1.5)	
Total Other Expenditures	75.4		70.7	4.7	
Total Expenditures	779.0	10.00	775.8	3.2	

Labour/Management Services Division

The Labour/Management Services Division is responsible for:

- providing centralized administrative and corporate support services to the Minister, Deputy Minister, Executive and Managers;
- administering common functional responsibilities to all areas of the Department, specifically in terms of budget, revenue processing, human resources, information systems, computer application and support, space and purchasing;
- facilitating and coordinating research, policy analysis, legislative and regulatory developments, as well as the assessment of policy options;
- preparing background, analytical and briefing information required by the Department and responding to various written and internet, telephone and in-person requests for information;
- coordinating and providing technical support for continuous improvement and strategic planning activities in the Department;
- assisting labour and management to resolve impasse situations in collective bargaining, minimizing work stoppages and providing grievance mediation services prior to arbitration; and
- providing consultative and technical assistance on a wide range of continuous improvement, process re-engineering and information systems development projects.

The Division develops information and provides support services from a departmental perspective as required by government agencies, the Legislature and other key stakeholders. The central coordination of these services is designed to provide for efficient delivery of services and to be responsive to priority corporate needs.

Labour/Management Services Division provides administrative and research support to a number of external advisory boards and committees as well as departmental coordination for labour standards concerns in regards to inter-provincial and international trade cooperation agreements. The Division, in conjunction with program branches, coordinated the development and enactment of various statutes and regulations.

Through Conciliation and Mediation Services, conciliation officers assisted labour and management in collective bargaining negotiations, grievance mediation and dispute resolution through preventive mediation. The Division also facilitated the appointment of mediators and arbitrators in other collective bargaining situations.

Sustainable Development

In compliance with *The Sustainable Development Act*, Manitoba Labour and Immigration is committed to ensuring that the Department's activities conform to the principles of sustainable development as well as supporting the implementation of a government-wide framework.

Labour and Immigration is also represented on the Steering Committee and the Sustainability Reporting Working Group which are involved in establishing sustainability indicators, codes and guidelines that will be reported on by July 2005.

The Director of Financial Services continued to serve as the Department's representative on the Procurement Council, the focus of which has been sustainable procurement policies and procedures. Finally, the members of the "Green Team" continued to promote a culture of sustainability within the Department and to strive to achieve the goals set out in the Sustainable Development Plan.

Human Resource Services

Objectives

Human Resource Services Branch provides service to three departments: Advanced Education and Training, Education, Citizenship and Youth, and Labour and Immigration and three Special Operating Agencies: Office of the Fire Commissioner, Manitoba Gaming Control Commission and Manitoba Textbook Bureau. The Branch provides a comprehensive range of human resource services to the Department of Labour and Immigration and the Office of the Fire Commissioner. The objective of Human Resources is to ensure that the program delivery areas have the highest level of competent, reliable staff who are compensated appropriately and developed to their potential.

Summary of Performance

During 2003/04, Human Resources:

- processed all employee payroll and benefit entitlements correctly and on time;
- completed staffing actions and worked on classification requests; and
- provided advice and counsel to staff, managers and senior executives on strategic planning, workforce adjustment, compensation, work definition/options, labour relations and staffing/classification.

Continuous Improvement

Human Resource Services is focusing on employment equity and diversity as a critical priority for the Department. This has included the assignment of two Human Resource Consultants as coordinators of initiatives in this area. This will allow the Department of Labour and Immigration to continue to explore means of increasing the number of employment equity employees in the Department especially with Aboriginal persons and persons with disabilities.

Human Resource Services will continue development of departmental policies and procedures governing alternative/mobile work configurations.

Financial and Administrative Services

Objectives

The main objectives of the Branch are to develop, implement and administer policies and procedures to meet management and government-wide financial reporting and control requirements and to ensure accuracy, consistency and completeness of departmental financial reporting. The main activities of the Branch are in the following areas:

- compilation and coordination of the Departmental estimates submission, cash flow projections, variance analyses, commitment and other regular financial reports and analyses;
- processing all revenue transactions and providing the financial comptrollership function for the Department; and
- administration of office space, fleet vehicles, telecommunications services, records management and office equipment and furnishings.

Summary of Performance

During 2003/04, the Branch remained actively involved with the full implementation and expanded use of the provincial accounting/human resource system (SAP). The Director and the Supervisor of Accounting Services were both involved in providing coordination and guidance to department staff who were involved with the system. Particularly with respect to the processing of accounts for payment, the SAP system has proven to be fast and efficient.

With respect to revenues, in 2003/04 the Branch processed over 40,130 transactions, of which 1,946 pertained to the activities of the Office of the Fire Commissioner - Special Operating Agency. Total revenues received by the Department of Labour and Immigration in 2003/04 amounted to \$16,837,800, an increase of 7.7% from the \$15,633,900 that was received during 2002/03. These figures include recoveries from the Government of Canada pertaining to Immigrant Settlement Services provided by the Immigration and Multiculturalism Division which became part of the Department in October, 1999.

Continuous Improvement

- The Branch will continue to work, in cooperation with the other branches and divisions within the Department, on the effective utilization of the government-wide corporate SAP system.
- The Branch will continue to provide advice and assistance to those program areas which have assumed responsibility for the payment function under the SAP system.
- The monitoring and comptrollership activities of the Branch will be increased under a departmental Comptrollership Framework that will be developed and implemented across the Department.

Research Branch

The Research Branch conducts and coordinates research and policy analysis for the Department, provides support to a number of external advisory boards and committees, provides information to workers, employers and the public, and provides departmental coordination for inter-provincial and international trade discussions relating to labour issues.

Objectives

- To conduct research and analysis and provide assistance in support of effective management and policy development for the Department.

- To provide research and related support services to senior management, branches, departmental and inter-departmental committees, task forces and working groups within the Manitoba Government and to other agencies.
- To analyze trends in collective bargaining and industrial relations and provide related information services to both labour and management practitioners.

Summary of Performance

- During 2003/04, the Research Branch provided research and administrative assistance to external advisory boards, including the Labour Management Review Committee (LMRC). In the fall of 2003, the Branch assisted the LMRC in reviewing certain sections of *The Employment Standards Code* related to compassionate care leave and job protection for workers who are pregnant or who take maternity, parental or compassionate care leaves.
- The Branch collected, developed and disseminated information and statistical data in areas such as work stoppages, negotiated provisions in collective agreements, expiry dates, labour organizations, union membership, negotiated settlements and wage rates.
- The Branch provided information, analysis, and options to the Department, Minister, and Government of Manitoba in response to significant and critical issues that emerged in the labour relations field.
- The Branch responded to over 325 requests for information by unions, management, labour relations practitioners, the general public, academics, the Minister and Departmental Executive, and other branches, departments and governments.
- The Branch assisted the Department in continuing discussions with the Government of Canada and provinces regarding the drafting of agreements on labour cooperation with Singapore and with four Central-American nations. In conjunction with other jurisdictions across Canada, the Research Branch also participated in developing proposals for a Government of Canada position for the negotiation of future labour cooperation agreements. As well, the Branch developed an assessment of the effectiveness of the North American Agreement on Labour Cooperation (NAALC) as Manitoba's contribution to a four-year review of the NAALC.

Continuous Improvement

As an active participant in the Canadian Association of Administrators of Labour Legislation (CAALL), the Research Branch exchanges knowledge and information regarding current and emerging labour trends with counterparts in other Canadian jurisdictions on a regular basis. The Branch will also continue to review existing branch systems and explore options for enhancing databases and other services.

Legislation and Policy Coordination Branch

Objectives

The general objective of the Legislation and Policy Coordination Branch is to coordinate the Department's legislative and regulatory initiatives in co-operation with operating branches. The Branch ensures that departmental and government established procedures and guidelines for the enactment of legislation are complied with. A further objective is to provide accurate legislative and related information to senior management and other government officials to assist them in the making of policy decisions. Legislation and Policy Coordination Branch also coordinates Manitoba's response to Federal Government requests for information relating to International Labour Organization conventions and recommendations. In the fall of 2003, the Branch also assumed responsibility for coordination of applications for access to Departmental records under *The Freedom of Information and Protection of Personal Privacy Act* (FIPPA).

Summary of Performance

In 2003/04, the Branch, in cooperation with appropriate operating branches and external groups was involved in the development and enactment of amendments to *The Employment Standards Code*. The amendments provide for up to 8 weeks of unpaid compassionate care leave to enable Manitoba employees to care for a gravely ill family member and to access the Federal compassionate care Employment Insurance benefit. The amendments also provide job protection for employees who avail themselves of statutory leaves (maternity leave, parental leave, and compassionate care leave) or who are pregnant.

In addition, the Branch was involved in the development of the following legislative initiatives:

- *The Manitoba Immigration Council Act* to establish the Manitoba Immigration Council which would be mandated to provide information and advice to government about immigration to the province.
- *The Labour Relations Amendment Act* regarding the process for settlement of subsequent agreements where a strike or lockout has continued for at least 60 days.
- *The Engineering and Geoscientific Professions Amendment Act* towards enhancing the ability of the Association of Professional Engineers and Geoscientists to promote the knowledge, skill and development of its members in the professions of engineering and geosciences and to give financial assistance to them and others.

The Branch coordinated the preparation and processing of the following amending regulations in cooperation with the appropriate operating branches:

- Two amending regulations to the Power Engineers Regulation were made to exclude water tube and coiled tube boilers from the application of *The Power Engineers Act* provided that certain specified conditions are met, and to increase fees payable for power engineers' licences and certificates.
- Two amending regulations to the Steam and Pressure Plants Regulation were made to increase fees for the annual inspection of boilers and pressure plants, and to increase fees for the registration of pressure plant designs, shop inspections and pressure welding testing and licencing.
- The Pension Benefits Regulation was amended to correct an inconsistency relating to the calculation of additional amounts that can be withdrawn from a life income fund (LIF) or locked-in retirement income fund (LRIF).
- The Fire College Fees Regulation was amended to increase maximum tuition fees at the Fire College from \$10,000 to \$11,000.
- The Minimum Wages and Working Conditions Regulation was amended to increase the minimum wage from \$6.75 to \$7.00 per hour effective April 1, 2004.

The Branch processed a number of appointments by the Lieutenant Governor in Council to the Manitoba Labour Board, the Pension Commission and the Board of Electrical Examiners.

The Branch responded to 10 requests for information from the Federal Government on matters relating to the International Labour Organization during the 2003/04 fiscal year.

Branch staff assumed responsibility as Access and Privacy Coordinator for departmental applications for access to records under FIPPA in the fall of 2003, and responded to 44 applications during the remainder of the fiscal year. In addition, the Branch coordinated the Department's submission to the review of the operation of access and privacy legislation.

Information Technology Services

Objectives

The objectives of Information Technology Services are to:

- provide leadership, vision, direction, assistance, advice and services to all areas under the mandate of the Department on matters dealing with 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;
- develop computer applications and technology use situations that assist with program delivery;
- ensure the proper custodianship of data and information within the care of the Department;
- 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

During 2003/04, Information Technology Services:

- continued to provide timely response to client inquiries/problems and responded to requests for direct service within one business day in most situations;
- continued new activities on a number of application development projects at the request of departmental areas - Labour Board, Immigration and Multiculturalism and Office of the Fire Commissioner;
- 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, as well as provided direct assistance where requested;
- maintained high availability of all systems in operational status during working hours and provided coverage for those systems required 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.

Continuous Improvement

Information Technology Services will:

- increase the availability of information generated through program areas by expanding the use of the Internet and maintaining its contents;
- develop, utilize and evolve more advanced methods in application development;
- generate and implement improved security and information protection measures in all areas;
- continue with the creation of a Department-based mid-range computing environment with advanced storage and backup capabilities – develop a storage area network;
- continue support for the corporate initiatives of Government – collaborate with the Chief Information Officer's offices;
- plan for and continue to work on the consolidation of small stand alone applications;
- generate and execute plans for addressing corporate level technology issues.

2(a) Labour/Management Services

Expenditures by Sub-Appropriation	Actuals 2003/04 \$(000s)	FTE	Estimate 2003/04 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	1,228.2	20.50	1,174.7	53.5	1.
<u>Total Other Expenditures</u>	<u>307.4</u>		<u>294.8</u>	<u>12.6</u>	
Total Expenditures	1,535.6	20.50	1,469.5	66.1	

Explanation Number:

1. Over-expenditure reflects salary expenditures for several unbudgeted term positions partially offset by salary savings for recoveries of secondments to other departments (i.e., Better Systems Initiatives; Industry, Economic Development and Mines; and Transportation and Government Services), an employee on maternity leave, staff vacancies and the voluntary reduced work week program.

Conciliation, Mediation and Pay Equity Services

Objectives

The broad goal of the Conciliation Mediation and Pay Equity Services Branch is to promote and maintain harmonious labour-management relations in Manitoba. In doing so, the Branch's objectives 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 which have developed;
- assist as grievance mediators following rights grievance breakdown and 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 conciliation and mediation services through seminars and classroom participation; and
- respond to inquiries and/or assist other jurisdictions, employers, unions and general public related to pay equity issues and implementation.

Summary of Performance

During 2003/04 there were 174 conciliation assignments active under *The Labour Relations Act*; 95% of which were finalized without a work stoppage (See Table 1).

The Branch was involved in providing Preventive Mediation services to two bargaining units.

From April 1, 2003 to March 31, 2004 the Branch was involved in eight work stoppages.

During the year 2003/04, the Branch had 230 grievance mediation files, 32 were applications as set out under Section 130(8) of *The Labour Relations Act*. Eighty-three percent of these cases were settled. There were 198 voluntary joint applications with a more flexible time frame under Section 129(1) of *The Labour Relations Act*. Ninety-nine percent were settled. Refer to Table 3 for a more detailed breakdown.

Continuous Improvement

The Branch continues to participate in the Canadian Association of Administrators of Labour Legislation Conferences. This provides a continuous exchange of information with other jurisdictions and provides opportunities to attend seminars on new and different approaches to preventive mediation and conciliation.

In the area of information technology, Conciliation and Mediation Service officers have field access to a computerized data base through lap top computers that allows them to carry more information that can assist them and clients with information that may be beneficial in clarifying and resolving disputes. The data system is continually being improved and expanded.

Statistics Relating to Conciliation and Mediation Services Under *The Labour Relations Act*

Table 1
Conciliation
April 1, 2002 - March 31, 2004

	2002/03	2003/04
Assignments carried over from previous year	89	59
Assignments received during the reporting year	67	81
Assignments received for First Collective Agreement	7	20
Assignments received for Interest Based Negotiations	2	0
Assignments received for Preventive Mediation	0	2
Assignments received related to <i>The Public Schools Act</i>	6	12
Total Assignments in process during reporting year	171	174
Assignments disposed of during the reporting year		
(a) Settled in conciliation without work stoppage	101	97
(b) Settled following work stoppage	9	*5
(c) Proceeded to Arbitration under <i>The Public Schools Act</i>	0	0
(d) Imposed by Manitoba Labour Board for first collective agreement	2	0
Total	112	102
Assignments still active at end of reporting year	59	72
Percentage of assignments finalized without stoppages	94%	95%

Table 2
Grievance Mediation
April 1, 2002 - March 31, 2004

Under Section 129(1) (Joint Application)	2002/03	2003/04
Cases carried forward	103	63
Total cases assigned	138	135
Cases settled	163	133
Cases not settled	15	2
Awaiting mediation	63	63
Total	241	198
% settlements achieved	92%	99%
 Under Section 130(8) (Expedited Application)	 2002/03	 2003/04
Cases carried forward	17	3
Total cases assigned	28	29
Cases settled	34	19
Cases not settled	5	4
Proceeding directly to arbitration	3	2
Cases awaiting mediation	3	7
Total	45	32
% settlements achieved	87%	83%

*One continuing at year end

2(c) Conciliation, Mediation and Pay Equity Services

Expenditures by Sub-Appropriation	Actual 2003/04 \$(000s)	Estimate 2003/04 FTE	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	569.2	8.00	539.8	29.4
Total Other Expenditures	133.6		97.7	35.9
Total Expenditures	702.8	8.00	637.5	65.3

Explanation Number:

1. Over-expenditure reflects a vacation payout for an employee who resigned, the reclassification of an employee and no staff vacancies throughout most of the year.
2. Over-expenditure largely reflects higher travel related expenses as well as unanticipated costs of mediation.

Pension Commission

Objectives

To administer and enforce provisions of *The Pension Benefits Act* and regulations which sets minimum standards for pension benefits - eligibility, vesting, locking-in, survivor benefits, and disclosure - and for the funding of pension benefits and the investing of plan assets.

To promote the establishment, extension, and improvement of private pension plans in the Province.

Summary of Performance

To achieve these objectives the Pension Commission:

- reviews pension plan documentation for compliance with the Act and regulations;
- monitors the funding of pension plans;
- provides interpretation of the legislation to pension professionals and plan members;
- conducts administrative reviews of the administrative systems of pension plans and financial institutions to assess the level of legislative compliance;
- investigates complaints from plan members and other plan beneficiaries;
- carries out public educational activities involving groups of employees, organized labour and plan sponsors; and
- assists in developing new policy and legislation.

The Commission generally handles approximately 3,600 telephone requests for general information on pension legislation and approximately 1,400 compliance related inquiries regarding specific pension plans. In 2003/04, Commission staff issued over 500 pieces of correspondence related to compliance. Over 141 pension plan amendments, as well as 170 LIRA/LIF/LRIF contracts, were reviewed for compliance. Staff reviewed and completed 13 plan registrations, 3 plan windups and 1 partial plan windup.

During the year, 315 Annual Information Returns (AIRs) were reviewed by staff for compliance with the legislation. The AIR details the contributions made to, and membership changes under, a pension plan over its fiscal year. Further, 10 Actuarial Valuation Reports were reviewed for compliance. A valuation report details the funded and solvency position of a defined benefit pension plan as of the valuation date, as well as the contribution requirements of the plan's contributors over the next three years.

Staff conducted six Pension Administration Reviews (PARs) of pension plans to assess whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance. PARs are conducted at the offices of the plan sponsor and those of any third party administrator. A report identifying any administrative systems and practices that should be modified in order to produce legislative compliance is prepared by staff and sent to the plan sponsor and third party plan administrator. Staff monitors progress on the issues identified in the report.

Eighty-one "desktop" reviews of the administrative systems of financial institutions offering locked-in retirement benefit plans (LIRAs, LIFs and LRIFs) were conducted to assess whether the administrative systems and practices were in legislative compliance. Financial institutions are advised by staff of any areas where modifications are required to the administrative systems and practices to produce legislative compliance. Staff monitors progress on these issues by the financial carriers.

There were 40,000 visits to the Commission's website in 2003/04.

In 2003/04, staff either held or participated in 8 public education sessions held for or by different organizations involved with pension plans, on various aspects of the existing and proposed legislation and on general industry information.

Performance Indicators

Output Measures	Projected 2003/04	Actual 2003/04
1. Legislative Compliance - % of Plan documents received which complies with legislation - % of Plan terminations received which complies with legislation - % of PAR's conducted where the administration of the plan was in compliance with legislation - % of LIRA/LIF/LRIF carrier reviews conducted where the administration of the contract was in compliance with legislation	95% 100% 83% N/A	100% 100% 100% 100%
2. Funding of Benefits Promised Under Pension Plans - % AIR's reviewed and complied with legislation - % of Actuarial Valuations reviewed and complied with legislation - % of Plans fully funded - # of Plans terminated and plan members did not receive full benefits - Average reduction in benefits to members on plan termination where plan funding was less than 100%	98% 95% 90%* <3 <10%	99% 100% 60%* 0 0%
3. Interpretation of Legislative Standards - % of telephone inquiries received and responded to within 24 hours - % of written inquiries received and responded to within 30 days	97% 97%	100% 94%
4. Promotion of Pension Plans -% of employed Manitobans in registered pension plans	47%	45%

* The funding of pension plans in general dropped during this period due to a combination of factors, including the market downturn during 2001/02

Achievements

The first major review since 1983 of *The Pension Benefits Act* is being undertaken by the Commission. On October 20, 2003, the Commission's report and final recommendations on reforms to the Act were published for public comment. The full report was available online on the Commission's website and comments accepted until March 31, 2004. The input received from this consultation will be considered by government as it proceeds with the legislative review.

In July 2003, the Commission published its French website. The Commission's website now provides plan sponsors and the pension industry with information regarding the legislation in both official languages.

Continuous Improvement

- Expand techniques for efficient and effective resource management with continuing emphasis on on-site pension administration reviews as a means to monitor legislative compliance.
- Continue to analyze the Commission's current administrative and risk management systems, and modify where warranted to enhance the administration review process.
- Continue to review opportunities to expand the information base on the Commission's website.
- Continue to update and expand the interpretative information system for reference by staff in order to assist in providing timely and consistent information to client and stakeholder inquiries.
- Pursue opportunities to provide continuous learning in areas requiring specialized skills and knowledge by accessing potential resource bases.

2(d) Pension Commission

Expenditures by Sub-Appropriation	Actual 2003/04 \$(000s)	Estimate 2003/04 FTE	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	306.0	5.00	294.2	11.8
Total Other Expenditures	95.1		82.6	12.5
Total Expenditures	401.1	5.00	376.8	24.3

Explanation Number:

1. Over-expenditure reflects that there were no staff vacancies during the year.
2. Over-expenditure reflects additional costs incurred during the review of The Pension Benefits Act and regulations, and increased costs associated with membership in two national organizations involving Superintendents or Administrators of Pensions legislation.

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. These acts include:

*The Labour Relations Act
The Employment Standards Code
The Construction Industry Wages Act
The Workplace Safety and Health Act
The Elections Act
The Essential Services Act
The Pay Equity Act
The Remembrance Day Act
The Public Schools Act
The Victims Bill of Rights*

Objectives

The Board's objectives 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

The Board is responsible for the adjudication of employer-employee disputes referred to it under the various labour related statutes as noted above and/or the administration of *The Labour Relations Act* which encompasses applications for certification, decertification, unfair labour practice, first collective agreement and subsequent collective agreement, 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*. In addition, the Board provides 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. The Board also deals with complaints referred by the Employment Standards Division 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 processes hours of work exemption requests and applications for exemption from the weekly day of rest.

The Board's adjudicative framework consisted of a full-time Chairperson, 1 full-time Vice Chairperson (during a portion of this reporting period, the full-time Vice Chairperson position was filled by 2 individuals on a job share basis) and 2 part-time Vice Chairpersons, appointed by Order-in-Council. There are 26 part-time members, appointed to the Board by Order-In-Council, consisting of an equal number of employer and employee representatives who are paid fees in accordance with the number of meetings/hearings held throughout the year. The Board travelled to rural centres, as required, to conduct hearings. The Board also produced a variety of publications which are available for purchase/subscription.

In addition to the Chairperson and Vice Chairperson, the Board's staff complement during the reporting period consisted of 16 full-time equivalent (FTE) positions. The Board does not retain legal counsel on staff, however, legal services are provided through the Department of Justice.

Table 1
Applications Filed with the Manitoba Labour Board
April 1, 2002 - March 31, 2004

Legislation	2002/03	2003/04
<i>The Labour Relations Act</i>	418	375
<i>The Payment of Wages Act</i>	9	0
<i>The Employment Standards Code</i>	409	402
<i>The Pay Equity Act</i>	0	0
<i>The Workplace Safety & Health Act</i>	5	2
<i>The Essential Services Act</i>	2	0
<i>The Elections Act</i>	2	0
TOTAL	845	779

Table 2
Program Performance Measurements of the Manitoba Labour Board
April 1, 2002 - March 31, 2004

Indicator	Actual 2002/03	Actual 2003/04
Percentage of Cases disposed of	83%	85%
Number of votes conducted	37	35
Median processing time (calendar days):		
Certifications	14	20
Decertifications	45	33
Unfair labour practice	91	93
Duty of fair representation	67	114
Expedited arbitration	42	38
Board rulings	285	122
Amended Certificates	64	40
First contracts	63	64
<i>Workplace Safety & Health Act</i>	46	266
<i>Essential Services Act</i>	7	NA
<i>Elections Act</i>	36	293
Employment Standards Division referrals	103	114
Hours of work exemptions	7	6

Achievements

The 2003 edition of the "Compendium of Grievance Arbitration Decisions" was completed in March 2004. This was the earliest a compendium has been published after the calendar year-end. The expeditious publication of this edition was possible due to the clearing of a long-time backlog processing arbitration awards.

Continuous Improvement

The continuous improvement priorities for the Manitoba Labour Board for 2004/05 include the following:

- increase mediative settlements;
- reduce median times for processing applications;
- review/issue certificates in the public school sector;
- implement and test automated information system (case management);
- relocate the Board's office to more appropriate space;
- improve client service – publications and expanded website; and
- promote staff development and training initiatives and succession planning.

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 2003/04 \$(000s)	Estimate 2003/04 FTE	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	1,144.9	18.00	1,161.1	(16.2)
Total Other Expenditures	331.9		260.6	71.3
Total Expenditures	1,476.8	18.00	1,421.7	55.1

Explanation Number:

1. Over-expenditure reflects higher travel related expenditures, increased costs for office space, legal fees, publications and additional computer related expenditures for case management system and Desktop Initiative implementation.

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 unsafe mechanical and electrical equipment and fuel-burning appliances in buildings, and the licencing 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, training, working with employers and employees, and inspections and investigations. In doing so, the Division's mission is twofold:

- foster an internal responsibility system whereby employers, employees and the public will integrate safety and health as a basic right and principle; and
- administer and enforce workplace safety and public safety legislation.

The objectives of the Division are achieved through the work of six branches and units:

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

Office of the Assistant Deputy Minister

The Assistant Deputy Minister, Legal Liaison, Youth Initiative Coordinator, Farm Safety Coordinator and Executive Assistant make up the administration section of the Office of the Assistant Deputy Minister.

Objectives

The Assistant Deputy Minister:

- fulfills the duties of Director of the Workplace Safety and Health Division as outlined in *The Workplace Safety and Health Act*;
- ensures that the Acts and regulations under its responsibility are properly administered;
- provides overall management and direction to the Division's six branches/units (as listed above);
- provides divisional financial management, budgeting, strategic planning, coordination of prosecution processes and appeals of orders under the Act, program delivery, and overall coordination capabilities.

In April, 2002, the government responded to the Report of the Workplace Safety and Health Review Committee by setting out a long-term plan to improve safety and health in Manitoba workplaces. The plan includes: new program and policy initiatives, amendments to *The Workplace Safety and Health Act*, and a consultation and review process to update and clarify provincial workplace safety and health regulations.

The Workplace Safety and Health Division is working in partnership with the Workers Compensation Board to engage Manitobans in building a strong workplace safety and health culture, with the plan's foundation being a five-year injury reduction target of 25 percent.

Achievements

- plans for a sustained provincial workplace safety and health public awareness campaign (built around the SAFE methodology) were developed and saw initial implementation in June, 2003;

- safety and health resource materials aimed at improving safety and health education in schools were made part of certain curriculums as of September 2003. A workplace safety and health scholarship was established at both Red River Community College and the University of Manitoba;
- consultation and review process to update and clarify provincial safety and health regulations continued in 2003. During this reporting period:
 - Sixteen technical working groups submitted recommendations for updated regulations to the Minister's Advisory Council on Workplace Safety and Health;
 - The Advisory Council completed its review of these recommendations and submitted its comments to the Minister in March, 2004;
 - The recommendations of the technical working groups were also posted on the Division's website (until the end of March, 2004) for public/stakeholder comment;
 - Note: As implementation of Bill 21, *The Non-smokers Health Protection Act*, is expected for October 2004, one of the draft regulations under the *The Workplace Safety and Health Act* deals with enforcement of the *The Non-smokers Health Protection Act* in indoor workplaces;
 - After government reviews all recommendations and comments, legislation will be drafted.
- a new, two-day workplace safety and health committee training program commenced in September 2003 as a result of improvements to current programming;
- two additional workplace safety and health training programs are under development, with implementation scheduled for April and September 2004, respectively.

Note: 2003/04 Office of the Assistant Deputy Minister salaries and expenditures are included under 2(f) Inspection Services.

Manitoba Young Worker Safety and Education Initiative

The Workplace Safety and Health Division, Workers Compensation Board of Manitoba, Manitoba Education and Youth, and Manitoba Advanced Education and Training and other key partners continue working in partnership 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.

Objectives

A working group of various organizations has been established, with the objective being:

- to create mechanisms and resources that provide information, instruction, training and expertise about workplace safety and health to young workers, parents, employers, educators and the community.

In order to realize this purpose, the coordinated effort is geared towards:

- increasing awareness of occupational safety and health issues among the target audiences;
- providing youth, parents, educators, employers, supervisors and the community with access to information, resources and expertise on workplace safety and health; and
- providing students and young workers with the knowledge and skills they need to recognize, assess and control workplace hazards, and to understand their rights and responsibilities.

Summary of Performance

The working group, together with other key partners, works to identify priorities as well as develop and deliver materials:

- the **SAFE Work** Student Program (safety and health curriculum resource binder) developed for grades seven through twelve, and a safety and health curriculum resource package developed for Industrial Arts teachers was distributed through workshops to educators across the province;

- coordination of Minerva Manitoba in its work towards establishing post-secondary curriculum and an endowment fund for a Minerva SAFE Manitoba Award to be granted to student(s) at Red River College and the University of Manitoba;
- work with Skills Manitoba for the worksite safety competition at the May, 2004 Manitoba Trade Skills Competitions;
- continue to work with the Apprenticeship Branch to develop a generic core safety and health curriculum for all apprentices;
- workplace safety and health poster contest for S1 to S4 students was held, with winners announced in April 2004.

Provincial Farm Safety Coordinator

This initiative, introduced by the Ministers of Labour and Immigration and Agriculture and Food in 2002, continues to bring collaboration and focused resources on agricultural safety and health issues in Manitoba.

Five key areas have been targeted:

- training in hazard recognition and control for service providers and clients;
- technical guidance for organizations pursuing injury prevention/health promotion;
- resource development for farm families;
- public promotion of prevention strategies; and
- research and development of technical data.

Achievements

- launch of a partnered campaign to alert producers to the hazards of moving oversized equipment;
- publication of a statistical farm fatality and injury overview as part of an overall Provincial Farm Safety Coordinator Report;
- inclusion of safety and health in the Manure Applicator Certification Training;
- identification and inclusion of farm safety and health in the University of Manitoba's "Aging and Health in Rural Environments" five year research project;
- initiation of the development of a "Guide for Community Based Agricultural Safety and Health Promotion" in cooperation with Manitoba Hutterite educators; and
- distribution of the "Farm Family's Safety and Health Checklist", a companion resource to the "Farm Family's Safety and Health Guide", which was released last year.

Inspection Services Branch

Objectives

The objectives of this Branch are to:

- ensure that workplace hazards are identified and corrective action is taken in compliance with *The Workplace Safety and Health Act* and its associated regulations; 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

Branch objectives are pursued with staff members located in Winnipeg, Thompson, Flin Flon, Brandon, Teulon, and Beausejour offices, as follows:

Handling of Complaints and Accident Investigations

Complaint Investigations - Complaints regarding unsafe conditions or violations of the Act and Regulations are investigated under Branch jurisdiction. In all cases, confidentiality of the complainant is maintained, so far as is practicable. In 2003/04, the Inspection Services Branch and Mine Safety Branch responded to 589 complaints.

Serious Incident Investigations - The Branch conducts investigations of serious incidents and traumatic fatalities to determine causes and require remedial measures to resolve problems and prevent recurrence. The Branch also has an emergency response system to cover situations 24 hours a day, seven days a week. In some cases, legal action is taken. The Inspection Services Branch and Mine Safety Branch conducted 589 serious incident investigations in 2003/04, and 14 prosecutions were completed for the Division.

Workplace Inspections

The Inspection Services Branch inspects workplaces (other than mines) to ensure compliance with the legislation and safe work practices. The Inspection Services Branch and Mine Safety Branch conducted 5,184 inspections, and issued 6,064 orders for improvement in 2003/04.

2(f) Inspection Services

Expenditures by Sub-Appropriation	Actuals 2003/04 \$(000s)	Estimate 2003/04 FTE	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	3,446.7	61.00	3,586.2	(139.5) 1.
Total Other Expenditures	1,137.6		925.2	212.4 2.
Total Expenditures	4,584.3	61.00	4,511.4	72.9

Explanation Number:

1. *Under-expenditure reflects secondment of Safety and Health Officer to Occupational Health, a secondment of a Safety and Health Officer to Mine Safety on a part-time basis and the fact that several positions remained vacant within the Branch. These salary savings were partially offset by salary expenditures for net unbudgeted severance and vacation payouts for retiring employees, a secondment of a typist from Employment Standards and a secondment of an employee from the Workers Compensation Board.*
2. *Over-expenditure reflects the fact that operating expenditures for vehicles, computer hardware leases and purchases, computer related costs, equipment purchases, vehicle insurance and membership fees were all greater than the available budget allotment for such expenditures. Also, the over-expenditure reflects unanticipated costs of an ongoing inquest into an employee fatality.*

Note:

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

Mine Safety Branch

Objectives

The objectives of this Unit are to:

- ensure that mining operations are conducted in compliance with the legislation and regulations, and encourage safe practices so as to provide the highest practical standards of safety and health for workers;
- promote the internal responsibility system whereby employers and workers in the mining industry undertake their individual and shared responsibility for preventing occupational illness and injury; and
- examine mines' engineering designs, and approve all plans for major construction of new mines and major alteration of old mines to ensure that safety consideration and technological capabilities are thoroughly addressed, in compliance with the regulations.

Summary of Performance

These objectives are pursued with staff members located in Winnipeg, Thompson, Snow Lake and Flin Flon offices, as follows:

Training and Education

The Mine Safety Branch and Prevention Services and Partnerships Branch continue to train and licence blasters for surface operations.

Engineering Assessments, Design Approval and Registration

Engineering assessments and pre-development reviews are carried out by the Mine Safety Branch as required by the regulations. In 2003/04, 170 pre-development engineering assessments were undertaken. In addition, 259 operational approvals and certifications were issued for diesel approvals, hoisting operator certificates, explosion magazines and cage permits.

Handling of Complaints and Incident Investigations

Complaint Investigations - Complaints are investigated regarding unsafe conditions or violations of the Acts and Regulations under Branch jurisdiction. In all cases, confidentiality of the complainant is maintained, so far as is practicable. In 2003/04, the Mine Safety Branch and Inspection Services Branch responded to 589 complaints.

Serious Incident Investigations - The Branch conducts investigations of serious incidents and traumatic fatalities to determine causes and require remedial measures to resolve problems and prevent recurrence. The Branch has an emergency response system available 24 hours a day/seven days a week. In some cases, legal action is taken. In 2003/04, the Mine Safety Branch and Inspection Services Branch conducted 589 serious incident investigations.

Workplace Inspections

Site inspections are conducted regularly to assess compliance with legislation and ensure safe practices. Inspection sites include underground and surface operations, pits and quarries, diamond drilling sites, peat moss operations and inactive mines. The Branch also reviews plans for new mines. In 2003/04 the Mine Safety Branch and Inspection Services Branch conducted 5,184 inspections and issued 6,064 Improvement Orders.

Regulatory/Policy Review and Amendment

The Director of the Mine Safety Branch chairs the Regulation Review Committee for the Operation of Mines which is made up of representatives from the mining industry and mine workers. The committee continues to review the Operation of Mines Regulation, and recommends amendments to keep pace with changing technology and improvements in mine safety and health.

Table 1
Performance Indicators, Inspection Services Branch and Mine Safety Branch
April 1, 2002 - March 31, 2004

Effectiveness Measures	2002/03	2003/04
Number of complaints	586	589
Number of inspections	5,878	5,184
Number of investigations	590	589
Number of orders written	5,390	6,064

2(h) Mine Safety

Expenditures by Sub-Appropriation	Actuals 2003/04 \$(000s)	Estimate 2003/04 FTE	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	587.4	10.00	624.7	(37.3)
Total Other Expenditures	166.3		205.7	(39.4)
Total Expenditures	753.7	10.00	830.4	(76.7)

Explanation Number:

1. Under-expenditure reflects salary savings due to staff vacancies partially offset by salary expenditures for a secondment of a Safety and Health Officer from Inspection Services on a part-time basis.
2. Under-expenditure reflects expenditure management strategies that resulted in reductions in costs of fleet vehicle leases and insurance, printing costs, computer hardware lease costs and other computer related expenditures.

Occupational Health Unit

The Chief Occupational Medical Officer (C.O.M.O.) and Injury Epidemiologist make up the Occupational Health Unit.

Objectives

The objectives of this Unit are to:

- provide interpretation of injury/illness data, principally the Manitoba Workers Compensation Board claims' data;
- 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 departmental policy.

Summary of Performance

These objectives are pursued with staff members located in the Winnipeg office, as follows:

- consultation on workplace risk assessment and management issues;
- occupational related health surveillance (blood lead, fibrogenic dust, hearing, pesticide);
- development and review of policies, procedures and regulations;
- determination of trends and patterns of workplace injury/illness using WCB injury claims data (and other injury data sources);
- provide educational sessions on a variety of occupational health issues; and
- collaboration with other departments and professional groups involving occupational health issues.

2(g) Occupational Health

Expenditures by Sub-Appropriation	Actuals 2003/04 \$(000s)	Estimate 2003/04 FTE \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	308.8	3.00	274.8	34.0
Total Other Expenditures	28.9		36.5	(7.6)
Total Expenditures	337.7	3.00	311.3	26.4

Explanation Number:

1. Over-expenditure reflects secondment of Safety and Health Officer from Inspection Services.

Occupational Hygiene, Engineering and Ergonomics Branch

Objectives

The objectives of this Branch are to:

- ensure that workplace hazards related to chemical and biological agents, physical agents (noise, radiation and heat), 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 occupational hygiene, safety engineering and ergonomic issues.

Summary of Performance

These objectives are pursued with staff members located in the Winnipeg office, as follows:

- consultative occupational hygiene, engineering and ergonomic assistance to clients and internal staff;
- workplace investigations and specialized reports on hazards and risk control strategies;
- inspection and evaluation of risks associated with workplaces;
- enforcement of safe work practices;
- pre-development review of new projects, installations and processes;
- preparation and delivery of specialized technical training programs to both Division staff and clients; and
- participation in the Division's 24 hour emergency response system.

Prevention Services and Partnerships Branch

Objectives

The objective of the Branch is to:

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

Summary of Performance

The services of the Branch are provided through the activities of seven functional areas:

Prevention Partnerships Program

Through joint planning with the Workers Compensation Board of Manitoba, this program continues to assist in establishing new industry-based safety associations and encourages the growth of a strong network of prevention organizations. A continued initiative involves participation in the development and implementation of the on-going public awareness campaign on workplace safety and health which commenced in June 2003.

Administration Team

Branch staff provide a variety of support services to Division staff.

Safety and Health Resources

The Branch administers informational material such as the **SAFE Work** Newsletter, bulletins, guidelines; the Division Website; and the video lending library.

Safety and Health Training Program

Branch staff provide a variety of safety and health training programs to clients throughout the year. New Division training programs are developed as needed, and existing programs are enhanced on an ongoing basis by staff of the Prevention Services Branch. These programs are delivered at the Division's Winnipeg and Brandon locations as well as various venues throughout rural and northern Manitoba. All training programs, with the exception of the Blaster's program, are provided at no cost. Workplace safety and health training programs provided in the 2003/2004 fiscal year included:

- **ABC's of Safety and Health Legislation** - explaining the rights and responsibilities of those covered by *The Workplace Safety and Health Act*, including Safety and Health Committees.
- **Level 1** (2-day course) (*enhanced version replacing the "ABC's" training program) - overview on the rights and responsibilities of people in the workplace for: meetings, hazard recognition and control, inspections and right to refuse situations.
- **Hazard Recognition and Control** - instruction on recognizing and controlling hazards in the workplace, including how to complete a job hazard analysis and conduct an inspection.
- **Investigating Workplace Incidents** - overview on how to conduct a workplace incident investigation, including techniques for information gathering, interviewing witnesses and preparing a report.
- **Workplace Hazardous Materials Information System (WHMIS)** - instruction on how to maintain an effective program for: Labeling, Material Safety Data Sheets, worker education for hazardous/controlled products.
- **Workplace Health Hazard Regulation (WHHR)** - explaining the required inventories and evaluations of controlled products, monitoring worker exposure, occupational exposure limits, and record maintenance.
- **Introduction to Office Ergonomics** (enhanced version replacing the "Office Ergonomics" program) - overview on how to recognize and prevent typical office injuries, and how to set up office workstations for maximum comfort and efficiency.
- **Introduction to Industrial Ergonomics** (enhanced version replacing "Developing an Ergonomics Program in Your Workplace") - how to start and maintain an effective ergonomics program in an industrial setting. Includes techniques for conducting ergonomic interventions.
- **Blasting** – a training course and examination or re-examination to acquire a Blaster's Certificate.
- **Supervisor and SAFE Work** - NEW training program to commence April, 2004.

Safety and Health Committee Support Program

The Prevention Services and Partnerships Branch offers a consultation service to new and existing Safety and Health Committees.

Client Services

A Client Services Officer is available from 8:30 a.m. to 5:00 p.m., Monday through Friday to respond to inquiries, register complaints, and gather information regarding serious incidents.

Labour Information Network (LINK)

A LINK Administrator provides education, training, and assistance with application maintenance. This application tracks investigations, inspections, and safety and health committee minutes, and the registration/certification process of the Mechanical and Engineering Branch.

Table 1
Performance Indicators, Prevention Services and Partnerships Branch
April 1, 2002 – March 31, 2004

Effectiveness Measures	2002/03	2003/04
Requests for information (Division)	13,088	12,709
Number of on-site safety & health committee interventions/training	25	53
Number of participant hours of safety training conducted (Division)	26,709	21,578
Number of training courses	184	168
Number of visits to (Division) Website	1,518,478	2,073,360

Note: For 2003/04 Prevention Services Branch salaries and expenditures, see: 2(f) *Inspection Services*

Mechanical and Engineering Branch

Objectives

The objectives of the Mechanical and Engineering Branch are:

- ensure the safety of mechanical, electrical and pressure-retaining equipment and fuel burning appliances regulated under legislation administered by the Branch;
- hold examinations and issues 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
- develop, formulate and process amendments to the existing statutes and regulations, and enforce legislation in a fair and equitable manner.

Summary of Performance

These objectives are pursued with staff members located in Winnipeg, Brandon, and Portage la Prairie, as follows:

Client Services

Branch staff respond to client applications for service; maintain a notification system of pending expiry dates for certificate holders; provide an inspection appointment system; and respond to enquiries from the public and from direct client-groups throughout the province.

Licencing of Tradespersons

The Mechanical and Engineering Branch has responsibility for testing and licencing workers as mandated in the following Acts:

- *The Steam and Pressure Plants Act*: A total of 711 candidates were tested and 621 licences were issued in 2003/04.
- *The Power Engineers Act*: There were 832 examinations taken and 2,499 licences issued in 2003/04.
- *The Electricians' Licence Act*: A total of 39 individuals were examined and 272 licences issued, including Journey licences issued to individuals who successfully completed Apprenticeship.
- *The Gas and Oil Burner Act*: A total of 147 fitters were examined and 181 licences issued.

The Licencing and Examination Unit conducted 1,729 trades examinations or practical welding tests and issued or renewed 3,573 licences in 2003/04.

Engineering Assessments, Design Approval and Registration

The design review and registration program ensures that pressure equipment designs conform to rigorous construction codes before going into production. The Branch also registers Manufacturers' Affidavits.

During 2003/04, 406 engineering designs were examined and registered and 246 Manufacturers' Affidavits were processed and registered. In addition, 66 new welding procedures for pressure equipment and pressure piping were registered.

Branch Inspection Programs

Inspections under *The Amusements Act (Part II) and Regulations*: In 2003/04, there were 160 amusement ride inspections conducted throughout the province. Code compliance orders were issued on 35 rides.

Inspections under *The Electricians' Licence Act and Regulations*: In 2003/04, there were Special Acceptance inspections done on 4,286 pieces of non-approved electrical equipment; 178 spot checks of equipment and persons working in the field.

Inspections under *The Elevator Act and Regulations*: A total of 1,855 new and renewal permit inspections were conducted; inspectors issued code compliance orders on 667 units.

Inspections under *The Gas and Oil Burner Act and Regulations*: In 2003/04, there were 2,979 inspections of newly installed equipment; 8 incident investigations; 289 plans examined; 159 inspections on applications for Special Acceptance; and a total of 20,202 permits issued.

Inspections under *The Steam and Pressure Plants Act and Regulations*: There were 8,502 new or certification renewal inspections. Code compliance orders were issued on 1,410 units.

**Table 1
Performance Indicators, Mechanical and Engineering Branch**

April 1, 2002 – March 31, 2004

Effectiveness Measures	2002/03	2003/04
Amusement Ride Inspections	138	160
Electrical Inspections	5,000	4,286
Elevator Inspections	2,504	4,286
- Number of orders written by inspectors	922	667
Gas and Oil Burner Inspections	2,937	2,979
Steam and Pressure Plant Related Inspections	8,420	9,021
- Number of orders written by inspectors	1,565	1,410

2(b) Mechanical and Engineering

Expenditures by Sub-Appropriation	Actuals 2003/04 \$(000s)	Estimate 2003/04 FTE	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	1,790.1	35.00	1,928.5	(138.4) 1.
Total Other Expenditures	585.9		483.1	102.8 2.
Total Expenditures	2,376.0	35.00	2,411.6	(35.6)

Explanation Number:

1. *Under-expenditure reflects salary savings due to staff vacancies and the voluntary reduced work week program.*
2. *Over-expenditure reflects additional costs of leasing upgraded computers for new Boiler and Pressure Vessel inspection software, increased costs of fleet vehicle leases and insurance costs, increased costs related to transportation, increased office space costs, increased printing costs, Desktop Initiative implementation costs, accreditation fees to American Society of Mechanical Engineers and increased membership fees. These additional costs were partially offset by expenditure management strategies to reduce computer related costs.*

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;
- appointment of consultants and advisors;
- review of *The Workplace Safety and Health Act* and its administration undertaken by the Council at least once every five years or when requested by the Minister; and
- any other matter concerning workplace safety and health on which the Minister seeks the Council's advice.

The Lieutenant Governor in Council appoints council members, with equal representation from three groups: workers, employers, and technical and 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 a payment for out-of-pocket expenses.

During 2003/04, Council membership consisted of:

Chairperson

- Wally Fox-Decent

Technical Representatives

- Irving Gusdal, American Association of Industrial Hygiene
- Ilana Warner, Manitoba Association of Registered Nurses
- Catherine Stewart, P.Eng., Association of Professional Engineers and Geoscientists of the Province of Manitoba
- Carol Loveridge, Manitoba Federation of Labour, Occupational Health Centre Inc.

Management Representatives

- Robert Tetreault, Standard Aero Ltd.
- Rolly Simard, Mining Association of Manitoba Inc.
- Stephen Copen, Manitoba Employers Council
- Ronald Hambley, Winnipeg Construction Association

Labour Representatives

- Pete Walker, Manitoba Federation of Labour
- Harry Mesman, Manitoba Federation of Labour
- Debbie Jamerson, Manitoba Government and General Employees' Union
- David Martin, Manitoba Building and Construction Trades Council

The Advisory Council on Workplace Safety and Health establishes committees where appropriate to advise Council on specific matters dealing with safety and health in the workplace. During 2003/04, the Agriculture Safety and Health Committee and the Review Committee for Operation of Mines Regulation were active.

Summary of Performance

During the year, the Council's activities focused on the recommendations of the Review Committee on Improving Workplace Safety and Health and the review of the workplace safety and health regulations. Activities included:

- submitting its recommendations to the Minister of Labour and Immigration for updated workplace safety and health regulations;
- monitoring progress in the implementation of Review Committee recommendations on an ongoing basis, including the **SAFE Work** public awareness campaign;
- submitting its recommendation to the Manitoba Government's All-Party Task Force on Environmental Tobacco Smoke that smoking be banned in workplaces through a three-stage process; and
- initial discussion on certified safety and health programs.

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 comprised of the Employment Standards Branch, the Labour Adjustment Unit, and the Worker Advisor Office. The Employment Standards Division administers *The Employment Standards Code*, *The Employment Services Act*, *The Construction Industry Wages Act*, *The Remembrance Day Act*, and *The Retail Businesses Holiday Closing Act*. These Acts and associated regulations establish the rights and obligations for both employees and employers in the workplace. The Worker Advisor Office mandate is established under *The Workers Compensation Act*.

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. The services provided 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 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 and to ensure compliance with the legislation in an equitable, effective and efficient manner;
- promote harmonious employment relationships through the dissemination of information, 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 redeployment strategies to help workers whose jobs may disappear or change into other jobs with the same employer, or move to completely different forms of employment.

The Employment Standards Branch received 3,189 claims and recovered \$1,085,000 in wages in 2003/04. The Branch also received approximately 130,000 telephone calls and approximately 10,000 walk-ins in 2003/04. Services are provided to these clients through three program areas: Client Initiated Services, Education Services and Labour Adjustment Services.

1. Client Initiated Services

Client Initiated Services are provided in response to a need identified by our clients. These services ensure the fair and equitable resolution of workplace disputes. They also ensure minimum standards and conditions of employment.

- In an effort to move toward shared intake and inquiry services across program areas, a number of Intake Officers have been cross-trained to also provide intake/inquiry services to the Worker Advisor Office. This joint initiative is unique in the Department, and works toward the goal of improved resource deployment, client service and accessibility to government services.
- **Triage and Early Resolution:** The Intake Unit performs a systemic triage of all claims filed with the Branch. All incoming claims are assessed as to the degree of urgency, the degree of complexity, and past/present claims experience. Based on these criteria, Intake Officers in the Customer Service Centre determine if the claim needs to be immediately assigned to the field operation, as in the case of a bankruptcy or a set of complicated issues, or whether Quick Resolution (QR) can be attempted.

Claims that are assessed as appropriate for QR are assigned to Intake Officers. The Officer gathers the relevant information, evaluates the facts and the applicable legislation and policy, and then ensures that the parties in the claim are aware of their respective rights and obligations. Once informed of these rights and obligations the parties are often willing to settle the issue voluntarily. Claims which cannot be resolved using this process are referred to a field investigation.

- **Field Investigation:** The field unit is divided into two teams, each with responsibility for particular industrial sectors. This system ensures coverage for all claimant files at all times and allows Field Officers to share information and develop a better understanding of the issues specific to their sectors.
- **Alternate Dispute Resolution (ADR):** The Branch continues to offer ADR as a “user friendly” approach in cases where one or both parties wish to appeal a formal order. ADR enjoys a high success rate in resolving disputes and consequently reduces the number of appeals that must proceed to the Manitoba Labour Board for resolution.
- **Judgement and Collections:** This function recovers wages found owing to employees through determinations made by the Employment Standards Branch or by Orders of the Manitoba Labour Board.

Client Initiated Services Table of Performance:

	Projected 2003/04	Actual 2003/04
Percentage of Claims Finalized at:		
Early Resolution Level	53	52
Field Investigation Level	47	48
Alternate Dispute Resolution Level	2	2
Manitoba Labour Board Level	2	2
Judgement and Collections Level	2	1

2. Education Services

In addition to client initiated services, the Branch provides Education Services to advise employees and employers about their rights and responsibilities under the legislation.

- An Interactive Voice Response (IVR) telephone system with automated call distribution (ACD) manages incoming telephone traffic and assists in the evaluation of telephone services. The IVR provides callers with a pre-recorded, automated response to the most common questions as well as automated message taking 24-hours, 7 days per week. The ACD manages the balance of the calls by prioritizing (e.g. calls on the Branch's 1-800 number) and redirecting them to be answered by Intake Officers.
- In the general inquiry process, most callers seek information to help understand and clarify their rights and obligations in current work situations. One of the primary functions of Intake staff is to educate individuals contacting the Division. In doing so, the Customer Service Centre makes referrals to the Website, distributes printed material and answers general inquiries.
- The first and fundamental part of the claims investigation process involves educating the parties so that they may make some decisions about their situations. The Division has found that most claims are due to ignorance of the legislation; once advised of their rights and obligations, the parties are often willing to voluntarily settle the issue.

3. Labour Adjustment Services

The Labour Adjustment Unit assists employers and workers in finding solutions to actual or potential workforce downsizing arising from business closures or layoffs due to economic, technological or industrial change. The Unit provides employers with options for alleviating downsizing, develops strategies to achieve sustainability, introducing linkages to appropriate government and community agencies. The Unit also assists workforce adjustment committees to develop retraining and redeployment strategies for workers whose jobs may disappear or change.

In 2003/04, the Labour Adjustment Unit was involved in 8 committees, assisting approximately 1,100 workers.

Achievements

- Concentrated resources on investigating client initiated claims. Continued to increase the effectiveness of the early stages of claim resolution.
- 52% or 1,635 claims were finalized using the Quick Resolution process, without the need for time-consuming field investigation.
- Field Officers investigated 1,541 claims. After investigating the issues and educating the parties about employment standards laws, officers were able to facilitate a voluntary resolution of claims in approximately 80% of these cases. For the remaining 20%, formal orders were issued.
- \$1,085,000 was recovered through formal collection actions.
- 35 out of the 37 cases that attempted Alternative Dispute Resolution were resolved through this process.
- Group layoffs and adjustment situations were responded to within 5 days; 20% before becoming public.
- 70% of dislocated workers found employment, receiving further training/education, or becoming self-employed.
- *The Employment Standards Code* was amended to provide job protection to individuals availing themselves of maternity/paternity or compassionate care leave, and an appropriate mediative process is in place to handle the uniqueness of ensuing claims.

Continuous Improvement

- Balance the use of all program areas to refine methods for educating the public, achieving a higher level of compliance and reducing the number of active claims.
- Implement cost-effective public education strategies. Review the usage and effectiveness of the Branch's current public education service vehicles and explore new ways to create access to employment standards information.
- Increase proactive and risk assessment strategies for vulnerable groups and industries.
- Improve transparency of the claims' process. Establish innovative measurement tools to evaluate the effects of programming on compliance.
- Develop and recognize the skills and expertise of Employment Standards Officers through training, mentoring, advancement opportunities and leadership roles.

2(j) Employment Standards

Expenditures by Sub-Appropriation	Actual 2003/04 \$(000s)	Estimate 2003/04 FTE	\$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	2,043.5	39.00	2,141.4	(97.9)	1.
Total Other Expenditures	481.7		546.3	(64.6)	2.
Total Expenditures	2,525.2	39.00	2,687.7	(162.5)	

Explanation Number:

1. *Under-expenditure reflects salary savings due to staff vacancies, a secondment of an Employment Standards Officer to Immigration and a secondment of a typist to Inspection Services partially offset by salary expenditures for the reclassification of employees.*
2. *Under-expenditure reflects implementation of expenditure management strategies to reduce travel-related expenditures, advertising, website and other communication costs, reduction of subscriptions and training costs. These strategies were partially offset by Desktop Initiative implementation costs, increased legal fees and increased office space rentals.*

Worker Advisor Office

The Worker Advisor Office is independent of the Workers Compensation Board and is established under Section 108 of *The Workers Compensation Act* 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 to advise on the effect and meaning of decisions made under the Act and policies;
- assist workers and their dependants who dispute decisions relating to their benefit entitlement under *The Workers Compensation Act* of Manitoba;
- represent workers and dependants with their appeal of Workers Compensation Board decisions, directly to the Board and/or at an oral hearing before the Appeal Commission; and
- educate workers, including workers whose first language is other than English, about their rights and obligations within the Workers Compensation system.

Summary of Performance

In 2003/04, the Worker Advisor Office provided assistance and representation to over 800 claimants requesting formal appeal assistance last year.

35% of claims were finalized this year through early intervention, 25% at case management, 30% at the Review Office level, and 10% at the Appeal Commission level.

Achievements

- Increased the effectiveness of early resolution of claims and refined methods for reducing the number of active claims. Resources have been focused to provide earlier guidance and triage more effectively at the front end of the claims' process.
- The cross training initiative with the Employment Standards Branch has proven successful in meeting the challenges of succession planning and in developing skills, expertise and career opportunities for staff. Arrangements are in place to ensure cross training is available for the remainder of the Division's Intake Officers.
- A new database is in operation, which enhances case management, aids in accountability and assists in identifying and addressing systematic issues and trends.

Claims	Projected 2003/04	Actual 2003/04
Number of inquiries finalized through early intervention	200	300
Number of claims finalized at WCB appeal levels	500	527

Continuous Improvement

- Review and maintain a current case management system that allows for obtaining earlier information and expedites the claim resolution process.
- Streamline the internal process and establish clear triage guidelines.
- Develop partnerships to form new systems and initiatives, and achieve more efficient programming and the best utilization of all available resources.
- Maintain national contact with worker advisors and advocates, with the goal of sharing information and best practices.

2(k) Worker Advisor

Expenditures by Sub-Appropriation	Actual 2003/04 \$(000s)	FTE	Estimate 2003/04 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No
Total Salaries	610.8	11.00	664.3	(53.5)	1.
Total Other Expenditures	153.4		151.9	1.5	
Total Expenditures	764.2	11.00	816.2	(52.0)	

Explanation Number:

- Under-expenditure reflects salary savings due to staff vacancies partially offset by salary expenditures for an unbudgeted term position.

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* and *The Manitoba Ethnocultural Advisory and Advocacy Council Act*.

The Division consists of the Assistant Deputy Minister's office, Strategic Planning and Program Support Unit, Immigration Promotion and Recruitment Branch, Settlement and Labour Market Services Branch, Adult Language Training Branch, and the Multiculturalism Secretariat.

Executive Administration

The Assistant Deputy Minister provides managerial support and leadership to divisional programs through the Divisional Management Team and the Strategic Planning and Program Support Unit. The Executive Administration centrally coordinates budget, financial accountability and reporting as well as divisional human resource management. Strategic Planning and Program Support researches and coordinates information and analysis for effective decision making, policy options, program development and evaluation. Activities support Manitoba's immigration and integration objectives with participation in federal/provincial/territorial negotiations and working groups, coordination of provincial information and analysis, input on immigration and citizenship legislation and programs, strategic planning, monitoring immigration and integration trends, and marketing and technology management.

Summary of Performance

- Manitoba progressed towards the goal of receiving 10,000 immigrants annually with a 40% increase in newcomer arrivals. In 2003, Manitoba received 6,492 newcomers representing 2.93% of Canada's total immigration of 221,352. Manitoba's new arrivals include 1,119 (17.2%) Family Class immigrants, 4,072 (62.7%) Economic Immigrants and 1,235 (19.0%) Refugees. Provincial Nominees alone more than doubled, and privately sponsored refugees increased 65.8%. Increasing immigration strengthened provincial economic development and population growth.
- Manitoba participated in the second Multilateral Meeting of Ministers Responsible for Immigration on October 15 and 16, 2003, in Victoria, British Columbia. The Ministers agreed to focus on regional immigration strategies, highlighting the importance of labour market integration with broader community and employer partnerships.
- The renewed Canada-Manitoba Immigration Agreement, signed on June 6, 2003, expanded the policy foundation for Manitoba's role in immigration and integration. A Joint Coordination Committee met to oversee implementation of initiatives under the Canada-Manitoba Immigration Agreement.
- Strengthened stakeholder partnerships included a pilot project for second year international students to work off-campus, furthering the retention of post-secondary graduates through the Manitoba Provincial Nominee Program. As well, Citizenship and Immigration Canada signed a Memorandum of Understanding in February 2003 with the province to support communications with prospective Francophone immigrants and the local community. Another new agreement between Canada and Manitoba supports Enhanced Language Training, labour market integration of Manitoba newcomers and regional programming. The Annex to the Winnipeg Private Refugee Sponsorship Assistance Program between Canada, Manitoba and the City of Winnipeg outlined program operations.
- Divisional staff actively participated in various Federal/Territorial/Provincial working groups including the Immigration Planning Table co-chaired by Manitoba, as well as Deputy and Assistant Deputy Minister planning meetings.

- Strategic Planning and Program Support facilitated communications, information and web development within the Division and with central government initiatives including Market Manitoba and the Ambassador Program. In 2003, the bilingual website at www.immigratemanitoba.com recorded over 9.3 million hits. Strategic Planning and Program Support collaborated with branches and other stakeholders on Qualifications Recognition Initiative, Provincial Nominee Redesign and issues such as immigration consultants. Research and analysis provided information on local and national immigration trends, and the annual Manitoba Immigration Facts Report.
- The Immigration Promotion and Recruitment Branch administered policies for the Manitoba Provincial Nominee Program (MPNP). The Branch enhanced strategic partnerships to fill specific labour market shortages and complement economic development.
- The Settlement and Labour Market Services Branch continued efforts to enhance the availability, quality and standards of settlement and employment services for immigrants. The Branch continues to work with a wide range of stakeholders to develop initiatives to address qualifications recognition to help immigrants achieve their full potential in the Canadian labour market and society.
- Internal Audit and Consulting Services report of the Manitoba Immigrant Integration Program (MIIP) highlighted the cooperation between Settlement and Labour Market Services and Adult Language Training Branch in the delivery of MIIP. It reported that the program meets the Canada-Manitoba Immigration Agreement requirements thorough application processes and approvals, knowledgeable management and staff, appropriate expenditure controls and tracking of claims, as well as appropriate service purchase accountability. The report also provided useful recommendations for enhanced program processes and documentation.
- The Adult Language Training Branch continued delivery of language assessments and referrals to a range of English as a Second Language (ESL) programs to meet diverse learners' needs. Further development of partnerships with business and industry enhanced employability for workers. The Branch continues to support a flexible continuum of Adult ESL delivery mechanisms including regional programming, English for specific purposes and professional development for instructors. The Adult ESL teachers' resource library has been automated to improve accessibility and accountability. An evaluation framework for MIIP is in development.
- The Multiculturalism Secretariat continues to administer the Ethnocultural Community Support Program and ensures the implementation of *The Manitoba Ethnocultural Advisory and Advocacy Council Act*, by providing full administrative support and assistance in addressing priority issues identified by ethnocultural communities.
- The Division supported the guidelines of the Sustainable Development Procurement Plan including green purchasing, recycling and promotion of suppliers from immigrant and ethnocultural communities.

Immigration Promotion and Recruitment Branch

The Immigration Promotion and Recruitment Branch seeks to increase skilled and business immigration to the province through proactive international recruitment and partnerships with private sector, community groups and other government departments. In accordance with the Provincial Nominee Annex to the Canada-Manitoba Immigration Agreement (CMIA), the Branch recruits, screens and nominates skilled individuals and their family members who meet the current and future labour and economic development needs of the Province.

Summary of Performance

Since January 1994, Manitoba has been at the forefront in initiating proactive and strategic means of increasing immigration. The Branch has significantly increased awareness to potential immigrants of Manitoba as a desirable place to live by communicating worldwide the advantages of choosing Manitoba

as an immigration destination. Targeted recruitment initiatives abroad and the divisional website provide global access to information about opportunities in Manitoba.

The Provincial Nominee Annex of the CMIA provides an increased provincial role in meeting regional economic and social development needs through immigration. From the inception of the program in 1998 to the end of 2003, a total of 4,711 applicants were nominated for immigration to Manitoba, who together with their dependants, represent a total of 13,824 people. The Provincial Nominee allocation has steadily increased from 200 per year in the initial agreement to 1,500 for the 2003 calendar year.

Of the 6,492 immigrants Manitoba received in 2003, 3,106 were Provincial Nominees and their accompanying family members, representing nearly half of all immigration to Manitoba. The distribution of immigrants across Manitoba communities is: Winnipeg, 3,704; Winkler, 260; Steinbach, 150; Brandon, 69; Thompson, 34; Arborg, 30; Niverville, 20; Morris, 17; The Pas, 14; Morden, 9 and Altona, 4.

A business component of the program, jointly administered with the Department of Industry, Economic Development and Mines, has resulted in the approval of 392 businesses at March 31, 2004. The candidates represent \$131,294,150 in initial cash investment into the provincial economy with an anticipated 1,090 full-time jobs being created.

Staff participated in promotion and recruitment campaigns abroad to strengthen relations with the visa offices and increase interest in immigration to the province. A recruitment mission to Korea and China was undertaken in March 2004 with Industry, Economic Development and Mines.

Staff created partnerships and met with Manitoba-based businesses, associations, and educational and professional organizations to assist them in promoting skilled independent immigration to Manitoba, and to identify current labour market demands.

Direct contact is maintained with immigration officers in over 40 Canadian Embassies, High Commissions, and Consulates to ensure smooth processing of applications. This also allows Manitoba to convey accurate information on the provincial promotion and recruitment and on current economic and labour market development strategies. As well, the effective use of communication technologies enhanced client service. For example, 86,000 Manitoba Provincial Nominee Program self assessment kits were downloaded from the website in 2003, ten times the number of printed kits handed out.

The Branch worked with several of Manitoba's regional and cultural communities to work cooperatively on immigration initiatives and settlement services to effectively meet the needs of Manitoba newcomers. With 30% of Provincial Nominees settling across Manitoba, the movement supported local community economic development.

The Branch participated in Federal/Provincial/Territorial working groups to provide Manitoba's perspective on Federal immigration legislation and regulations, promotion and recruitment, and skilled workers and business immigration.

Partnerships with Manitoba's post-secondary institutions were strengthened, facilitating access to the MPNP by international students. On October 30, 2003, a trilateral Memorandum of Understanding (MOU) between Citizenship and Immigration Canada, Manitoba Advanced Education and Training and Manitoba Labour and Immigration was signed. The MOU supports a two-year pilot program allowing international post-secondary students studying in Manitoba to work off campus. The MOU will encourage more international students to consider Manitoba as a permanent immigration destination.

At the end of the fiscal year, consultations and staff preparations were underway to launch a redesigned and expanded MPNP by May 2004.

Settlement and Labour Market Services Branch

The Branch facilitates the economic and social integration of immigrants in Manitoba and enhances their ability to contribute and participate in Manitoba's labour market through the development, coordination, support, delivery and funding of settlement related programs and services. Since 1998, the Settlement

Services Annex of the CMIA has given Manitoba full responsibility for the design and delivery of settlement services.

Summary of Performance

The Branch, in conjunction with the Adult Language Training Branch continued to administer the Manitoba Immigrant Integration Program (MIIP). MIIP is designed to facilitate the economic and social integration of immigrants in Manitoba. The program provides funding, coordination and/or staff support for services delivered through partnerships. It integrates immigrant settlement and language training services for newcomers in Manitoba as well as federal and provincial funding.

In 2003/04, 36 projects totalling \$2,243,900 were funded under the MIIP - Immigrant Settlement Services component - in the following areas:

- Initial immigrant settlement services; community development activities; settlement standards; professional development; employment preparation and placement services; employment services for highly skilled immigrants; materials development and distribution; services in rural and northern communities; immigrant family wellness activities; and research, consultation and information to further develop settlement and integration activities.
- Program and funding support to stakeholders interested in developing new responses for highly skilled immigrants to assist with their entry into the labour market and the recognition of their skills.

Branch staff was active in coordinating settlement activities with relevant service providers through the following coordinating committees:

- The **Manitoba Settlement Group** includes the main settlement service deliverers and government representatives. The purpose of the group is to identify gaps and current issues, exchange information, and determine areas for collective action;
- The **Employment Services Coordinating Group** involves provincial government departments and agencies responsible for funding and/or standards as well as delivery of employment services for immigrants. The group identifies gaps, areas of concern and coordinates efforts for change and development of the field; and
- **Manitoba Refugee Sponsors** includes Manitoba Sponsorship Agreement Holders that meet monthly to coordinate activities related to private sponsorships of refugees and provide information and support for both sponsors and refugees. The Branch provides resource materials and training for faith groups who are sponsoring refugees. This includes coordination with settlement services and community volunteers, identification of training needs, development of materials and training delivery.

The **Credentials Recognition Program** provides wage assistance to employers and assessment assistance to qualified highly skilled immigrants to gain recognition for education and work experience obtained outside of Canada. The program registered 517 clients of which 35 received wage assistance (averaging \$4,335.58 per wage subsidy) and 123 received assessment assistance (averaging \$517.47 per assessment subsidy).

The **Academic Credentials Report** was issued to 570 skilled immigrants. The report is a compilation of data on education and training received abroad by immigrants. The Academic Credentials Assessment Service was granted membership in the Alliance of Credential Evaluation Services of Canada in March of 2003.

The Branch continued to work towards addressing qualifications recognition for highly skilled immigrants involving self-regulating bodies, educational institutions, immigrant, ethnocultural and social justice organizations, trades groups, private sector businesses, sector councils, academics, chambers of commerce as well as all levels of government. To ensure that barriers to qualifications recognition of immigrants are addressed, the Branch works cooperatively with government departments, in particular with the Apprenticeship Branch, Employment Training Services and Industry Training Partnerships of Manitoba Advanced Education and Training.

The Branch continued to provide information to newcomers on access to professions and trades, as well as direct orientation information to new independent immigrants to Manitoba.

Branch staff continued to participate in various Federal/Provincial/Territorial working groups to share best practices and to bring Manitoba's perspective on settlement and integration issues in the context of national policy and program development.

Adult Language Training Branch

The Branch is responsible for the coordination of Adult English as a Second Language (A/ESL) instruction throughout Manitoba. The purpose is to assist immigrants in developing communicative competence in English and acquiring necessary, appropriate and timely settlement information to pursue their personal, academic and employment goals and live with dignity and purpose in Canada.

The Branch actively supports the establishment of joint initiatives and partnership endeavours among a variety of service providers and other partners.

Summary of Performance

Canadian Language Benchmarks assessments of Listening, Speaking, Reading and Writing were conducted for over 2,975 individuals using the Canadian Language Benchmarks Placement Test or the Canadian Language Benchmarks Assessment. Following intake interviews, referrals were made to Adult ESL programs based on language needs, goals and personal circumstances.

Branch staff served as a source of information and reference for programs and individuals on issues related to Adult ESL career opportunities, Teaching English as a Second Language training, language assessment, teaching and learning, Canadian Language Benchmarks and teaching materials.

The Branch provided \$4,507,600 in financial support to 38 Winnipeg-based A/ESL programs in four different programming streams and to 7 Regional A/ESL programs from the Manitoba Immigrant Integration Program.

Winnipeg-based Adult ESL Programming

School and College Based Programs

Over 1,500 Adult immigrants received ESL instruction at: Winnipeg School Division (day, evening and weekend classes); Applied Linguistics Centre (full-time day classes); St. Boniface College; and Red River College Language Training Centre. Classes at Red River College include volunteer work experience.

Community Based Language Training (CBLT)

CBLT programs include: English for Seniors partnering with the Age & Opportunity Centre for 325 immigrant seniors; 12 Community ESL Classes for Women with transportation and child minding services; the Victor Mager Parent Association in St. Vital (4 classes for 150 students); 3 sessions of the For Love of Reading Program in partnership with the Winnipeg Public Library and the South "Y"; and a Women in Transition from Home to Work part-time program for 35 women.

English at Work

With 17 different industry partners in Winnipeg, English at Work classes were held to accommodate the communication learning needs of over 400 employees. Classes were held on-site at the workplace with English instruction specific to the needs of the job. The integrated workplace training model was implemented in two Winnipeg worksites to benefit 200 employees. The model includes classes, shop floor language training, intercultural training for supervisors, volunteer language partner conversation/mentoring, and ESL support to industry skill and safety trainers.

English for Specific Purposes (ESP)

ESP programs for skills development were delivered through Employment Projects of Winnipeg for: 600 students in Writing for Professionals part-time classes; Pronunciation part-time classes; and Listening to Fast Canadian Speech part-time classes. Canadian Communication for Physicians Trained Abroad was delivered through Red River College Language Training Centre for 18 internationally trained physicians. Red River College also delivered: English for Technical Purposes; English for Nursing Purposes; English for Health Care Aides; English for Nursing Refresher; English for Business Purposes and English for Professional Purposes. Academic English for College and University Entrance was delivered for approximately 45 students. This course meets the language entrance requirements by the University of Winnipeg, University of Manitoba and Red River College.

Regional Adult ESL Programming

A combination of community-based and workplace-based programming was provided for 750 immigrants in the following regions:

- **Westman:** Five community-based ESL classes in Brandon and surrounding areas. One ESL class at the United Food and Commercial Workers Union training centre.
- **Eastman:** Steinbach and surrounding area held 12 part-time community classes, 5 workplace language classes and a full-time ESL program.
- **Central:** Portage La Prairie held a part-time evening Adult ESL class, Pembina Valley (Winkler, Altona, Morden and surrounding areas) held 13 part-time community-based classes, 3 part-time workplace language training programs and a full-time ESL program.
- **Interlake:** Okno, Riverton, Gimli had 2 part-time community (language and literacy) programs and 2 settlement/workplace focused part-time ESL programs.
- **Parkland:** Roblin/Rossmore, Roblin, Dauphin and Swan River each had 1 part-time ESL program. A series of meetings were held with stakeholders in the area to identify current needs and plan for the anticipated increased immigration to the area.
- **Norman:** Thompson had 1 part-time ESL class and in The Pas needs assessment was conducted and 1 part-time class was funded.

Other Initiatives

- The Enhanced Language Training initiative of Citizenship and Immigration Canada provided funds for the development and delivery of 10 new language training programs that focused on integrating groups of internationally-trained professionals, 5 new initiatives for rural programs, and others with an employment focus. There were 202 students enrolled.
- Developed, coordinated or delivered 25 professional development events for Adult ESL teachers in the province and information sessions for other service providers to enhance coordination of the services available for immigrants.
- Established a Portfolio Assessment Working Group with representatives from a variety of Adult ESL programs throughout the province to support the province-wide introduction of Collaborative Language Portfolio Assessment throughout the Adult ESL system.
- Offered training, coordination and support for over 450 Adult ESL volunteers. Revised and distributed a resource for volunteers working with adult ESL learners called "Learning Together". Four sets of the six-session volunteer training workshops were delivered.
- Completed a curriculum development resource project on ESL Literacy Sample Tasks. The resource provides a variety of reading, writing and numeracy tasks for teachers to use with students or as models for development of their own material.
- Developed and distributed 450 copies of a report entitled, "Canadian Language Benchmarks: A Summary of Courses, Programs, Occupations and Tests that have been Benchmarked in Manitoba".

- Participated in various advisory and coordinating committees including the Board of the Centre for Canadian Language Benchmarks.
- Further development of the Learning English section of the Immigration and Multiculturalism website took place to increase online access to resources, teaching suggestions and program information.

3(a) Immigration

Expenditures by Sub-Appropriation	Actual 2003/04 \$(000s)	FTE	Estimate 2003/04 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	2,365.4	42.00	2,252.2	113.2	1.
Total Other Expenditures	643.2		801.4	(158.2)	2.
Total Financial Assistance	7,406.3		7,021.3	385.0	3.
Total Expenditures	10,414.9	42.00	10,074.9	340.0	

Explanation Number:

- Over-expenditure reflects salary expenditures for net unbudgeted general salary increases per the new collective bargaining agreement with the Manitoba Government and General Employees' Union, reclassification of an employee, acting status payouts for several employees, secondment of an Officer from Employment Standards and vacation payouts for several resigning employees. The salary expenditures were partially offset by salary savings due to staff vacancies, salary recovery for employee on secondment to Manitoba Lotteries Corporation and the voluntary reduced work week program.
- Under-expenditure reflects implementation of expenditure management strategies to delay overseas trips, furniture purchases and printing projects and the rationalization of fee-for-service contracts. This was partially offset by expenditures for the Manitoba Immigration Council.
- Over-expenditure reflects increased funding from the Federal Government for the delivery of Adult English as a Second Language Program under the Manitoba Immigrant Integration Program.

Multiculturalism Secretariat

The Multiculturalism Secretariat coordinates the implementation of Manitoba's multicultural policy and *The Manitoba Ethnocultural Advisory and Advocacy Council Act*. The Secretariat identifies 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 through the administration of the Ethnocultural Community Support Program. The Secretariat advises the Minister on multiculturalism issues, to fulfil the obligation of *The Manitoba Multiculturalism Act*, and provides administrative support to the Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC).

Summary of Performance

- Coordinated linkages between Manitoba citizens and government in keeping with Manitoba's Multicultural policy and *The Manitoba Multiculturalism Act*.
- Coordinated provincial participation in citizenship promotion and anti-racism activities to strengthen the understanding of cultural diversity and encouraged the development of a respectful and culturally sensitive environment.
- Promoted provincial participation in citizenship promotion and anti-racism activities. Provided training opportunities for departmental staff and participation in community activities to recognize March 21, the International Day for the Elimination of Racial Discrimination.

- Coordinated communication projects to ensure cultural sensitivity, including delivery of presentations, upon request, to educational institutions and community groups on multicultural and cross-cultural issues.
- Collaborated with MEAAC and the Department of Canadian Heritage to organize and deliver Manitoba's first Multicultural Symposium in October 2003.
- Coordinated research, reports and meetings of MEAAC and its standing committees.
- Distributed materials on racism, citizenship and multiculturalism to schools, institutions and organizations.
- Participated in an advisory capacity to the Canada/Manitoba Infrastructure Program and the Canada-Manitoba Bi-lateral Sports Committee to assess requests from the multicultural community.
- Coordinated provincial response for community initiatives requiring financial resources or support.

Ethnocultural Community Support Fund

The Secretariat provides consultation, advice, board development, program planning, setting priorities workshops, on request, to ethnocultural community organizations. The Secretariat reviews grant requests and provides advice and recommendations to the Government of Manitoba through the Minister responsible for Multiculturalism with respect to the distribution of lottery funds to multicultural communities. It strives to promote and maintain the cultural values of Manitobans and encourages the development, understanding, appreciation and sharing of the diverse cultural values that enrich our province.

In 2003/04, 107 grant requests were processed and 95 were approved for a total of \$107,450 in cash and \$305,400 in bingos (through the Manitoba Lotteries Corporation).

Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC)

The Manitoba Ethnocultural Advisory and Advocacy Act was enacted on July 6, 2001 to establish a multicultural council that would advocate on behalf of the community and provide advice to the government on issues of importance to the ethnocultural community. During its second full year of existence, MEAAC has actively reviewed government reports, participated in community events and held issue-specific community meetings to gather input for their recommendations to the Minister.

Through consultations, ethnocultural communities identified issues of importance to them including support for heritage language schools and programs and cultural centres. Specific recommendations were made to the Minister on these matters. The Manitoba Ethnocultural Advisory and Advocacy Council also reviewed and provided feedback to the Minister on the report prepared by Manitoba Education, Citizenship and Youth called: *Diversity and Equity in Education: An Action Plan for Ethnocultural Equity*. MEAAC consultation reports and recommendations can be viewed at: www.immigratemanitoba.com.

The Multiculturalism Secretariat with Canadian Heritage participated in the planning of a community consultation process to address issues of support to professional ethnocultural artists by agencies such as Canada Council, CRTC, National Film Board and the Manitoba Arts Council. MEAAC identified professional artists to participate in the consultation which was held in April 2003.

Consultation meetings were held with the Federal Department of Canadian Heritage to discuss the state of Manitoba's ethnocultural communities and to identify strategies to address pressing issues in the ever-changing multicultural landscape including an aging population and increased immigration. As a result, MEAAC, in collaboration with the Multiculturalism Secretariat, Canadian Heritage and community members organized the Manitoba Multiculturalism Symposium in October 2003. Over 200 participants addressed issues such as leadership development, the future of ethnocultural organizations, cross-cultural understanding, volunteerism and succession planning for ethnocultural organizations.

Meetings have been held with the Manitoba Civil Service Commission to discuss the representation of ethnocultural communities and visible minorities within the provincial government workforce.

3(b) Multiculturalism Secretariat

Expenditures by Sub-Appropriation	Actual 2003/04 \$(000s)	Estimate 2003/04 FTE	Variance Over/(Under) \$(000s)	Expl. No.
Total Salaries	248.3	3.00	218.1	30.2
Total Other Expenditures	57.6		90.0	(32.4)
Total Financial Assistance	107.5		107.5	
Total Expenditures	413.4	3.00	415.6	(2.2)

Explanation Number:

1. Over-expenditure reflects unbudgeted term position.
2. Under-expenditure reflects that any expenditures for the Manitoba Immigration Council were allocated under 3(a) Immigration but budgeted under 3(b) Multiculturalism Secretariat. This was partially offset by unbudgeted expenditures for the Manitoba Ethnocultural Advisory and Advocacy Council.

Office of the Fire Commissioner

Objectives

The main objective of the Office of the Fire Commissioner (OFC) is to provide the citizens of Manitoba with a variety of public safety services. Operating as a Special Operating Agency (SOA) 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*. This is accomplished by six sections within the OFC: the Administration section, which, through the Fire Commissioner, provides overall leadership and direction to the organization; the Emergency Services/Municipal Support section, which provides consultative services and support to the Municipal Fire Service in the areas of fire department management and operations, fire prevention inspections, public education and fire investigations, as well as provides support to the provincial wide Mutual Aid System; the Education and Training section, which provides comprehensive Emergency Services training, public education, Critical Incident Stress Management (CISM), and emergency medical training through the Manitoba Emergency Services College or local community-based trainers; the Codes and Standards section, which provides building plan review, code enforcement, consultative services, verifies permit applications, and provides advice in the development of the Manitoba Building, Fire and Plumbing Codes; the Fire Investigations section, which determines the origin and cause of all fires referred to the OFC; and the Emergency Response section, which provides Emergency Response services to the Province of Manitoba to assist with the operation and mitigation of major emergency incidents that are larger than municipal capabilities or of a provincial nature.

Summary of Performance

During the fiscal year, the Office of the Fire Commissioner:

- provided technical assistance to fire departments;
- responded to provincial emergencies and search incidents;
- delivered training programs at the Manitoba Emergency Services College in Brandon and throughout the province;
- reviewed building plans, issued building permits, conducted code enforcement and consultative service on various codes; and
- participated on the Cabinet Sub-Committee on Security.

Continuous Improvement

The Office of the Fire Commissioner will:

- continue to add internationally accredited emergency service training programs to the Manitoba Emergency Services College;
- continue to work with and support municipalities to develop an emergency response system to deal with their local hazard analysis; and
- provide provincial security services as deemed advisable by the All Party Task Force Security Committee.

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)

<u>DETAILS</u>	<u>2003/04 ESTIMATES</u>
Printed Main Estimates of Expenditure 2003/04	\$26,954.1
Main Estimates Authority Transferred From:	
- Internal Reform, Workforce Adjustment and General Salary Increases	712.5
- Security Initiatives	191.0
Estimates of Expenditure 2003/04 (Adjusted)	<u>\$27,857.6</u>

Department of Labour and Immigration
Expenditure Summary (\$000)
for fiscal year ending March 31, 2004 with comparative figures for the previous fiscal year

Estimate 2003/04	Appropriation	Actual 2003/04	Actual 2002/03	Increase (Decrease)	Expl. No.
11-1 LABOUR EXECUTIVE					
\$ 29.0	a) Minister's Salary	\$ 18.4	\$ 28.3	\$ (9.9)	
705.1	b) Executive Support				
1. Salaries	703.6	544.4	159.2		1., 2.
2. Other Expenditures	75.4	69.7	5.7		
\$ 804.8	Total 11-1	\$ 797.4	\$ 642.4	\$ 155.0	
11-2 LABOUR PROGRAMS					
\$1,174.7	a) Labour/Management Services				
294.8	1. Salaries	\$ 1,228.2	1,051.1	177.1	1., 2., 4.
	2. Other Expenditures	307.4	311.8	(4.4)	
1,928.5	b) Mechanical & Engineering				
483.1	1. Salaries	1,790.1	1,787.3	2.8	
	2. Other Expenditures	585.9	590.0	(4.1)	
539.8	c) Conciliation, Mediation				
97.7	& Pay Equity Services				
	1. Salaries	569.2	474.0	95.2	1., 3., 5.
	2. Other Expenditures	133.6	112.9	20.7	
294.2	d) Pension Commission				
82.6	1. Salaries	306.0	248.2	57.8	
	2. Other Expenditures	95.1	97.9	(2.8)	
1,161.1	e) Manitoba Labour Board				
260.6	1. Salaries	1,144.9	1,027.6	117.3	1., 6.
	2. Other Expenditures	331.9	321.1	10.8	
3,586.2	f) Workplace Safety & Health				
925.2	1. Salaries	3,446.7	3,320.0	126.7	1., 2.
	2. Other Expenditures	1,137.6	1,052.6	85.0	7.
274.8	g) Occupational Health				
36.5	1. Salaries	308.8	257.6	51.2	
	2. Other Expenditures	28.9	33.2	(4.3)	

Estimate 2003/04	Appropriation	Actual 2003/04	Actual 2002/03	Increase (Decrease)	Expl. No.
624.7	h) Mine Safety				
205.7	1. Salaries	587.4	551.8	35.6	
	2. Other Expenditures	166.3	169.8	(3.5)	
2,141.4	i) Employment Standards				
546.3	1. Salaries	2,043.5	2,015.2	28.3	
	2. Other Expenditures	481.7	487.6	(5.9)	
664.3	j) Worker Advisor Office				
151.9	1. Salaries	610.8	607.3	3.5	
191.0	2. Other Expenditures	153.4	158.1	(4.7)	
	k) Office of the Fire Commissioner	191.0	273.8	(82.8)	8.
\$15,665.1	Total 11-2	\$15,648.4	\$14,948.9	\$699.5	
11-3 IMMIGRATION AND MULTICULTURALISM					
a) Immigration					
2,252.2	1. Salaries	2,365.4	2,145.2	220.2	1., 3., 9.
801.4	2. Other Expenditures	643.2	670.3	(27.1)	
7,021.3	3. Financial Assistance & Grants	7,406.3	6,406.5	999.8	10.
b) Multiculturalism Secretariat					
218.1	1. Salaries	248.3	161.3	87.0	1., 2., 11.
90.0	2. Other Expenditures	57.6	64.5	(6.9)	
107.5	3. Financial Assistance & Grants	107.5	107.2	0.3	
\$10,490.5	Total 11-3	\$10,828.3	\$9,555.0	\$1,273.3	
11-4 AMORTIZATION OF CAPITAL ASSETS					
897.2	Amortization of Capital Assets	881.9	1,019.5	(137.6)	12.
\$897.2	Total 11-4	\$881.9	\$1,019.5	\$(137.6)	
\$27,857.6	TOTAL EXPENDITURES	\$28,156.0	\$26,165.8	\$1,990.2	

Explanation Numbers:

1. *The increase reflects the general salary increases related to the new collective bargaining agreement with the Manitoba Government and General Employees' Union.*
2. *The increase reflects severance and vacation payments for retiring employees.*
3. *The increase reflects vacation payments for resigning employees.*
4. *The increase reflects a vacant Financial Officer position filled in 2003/04 and two term computer programmer positions filled part way through 2002/03.*
5. *The increase reflects the filling of two positions for a Conciliation Officer and an Administrative Secretary part way through 2002/03 and the reclassification of an employee.*
6. *The increase reflects the filling of two positions for a Researcher and an Administrative Secretary part way through 2002/03, increased Board fees as two part-time Vice Chairpersons converted from a salaried arrangement to a per diem arrangement part way through 2002/03 and the filling of a vacant full-time Vice Chairperson salaried position in 2003/04.*
7. *The increase reflects legal fees, travel and accommodations for an ongoing inquest into an employee fatality and increased membership fees.*
8. *The decrease reflects a reduced allocation of funding from Enabling Appropriation 26.4 - Security Initiatives to the Office of the Fire Commissioner.*
9. *The increase reflects the filling of three Administrative Secretary positions part way through 2002/03 and the secondment of an Officer from Employment Standards.*
10. *The increase reflects a significant increase in funding provided by the Government of Canada for the Manitoba Immigration Integration Program for 2003/04.*
11. *The increase reflects the filling of a term position in 2003/04.*
12. *The decrease reflects the first block of hardware purchases and the Department's share of costs capitalized for the original Desktop Initiative have been fully amortized.*

Department of Labour and Immigration

Revenue Summary by Source (\$000)

for fiscal year ending March 31, 2004 with comparative figures for the previous fiscal year

Actual 2002/03	Actual 2003/04	Increase (Decrease)	Source	2003/04 Actual	2003/04 Estimate	Variance	Expl. No.
Other Revenue:							
\$ 6,285.0	\$ 6,355.0	\$ 70.0	(a) Workers Compensation Board	\$ 6,355.0	\$ 6,285.0	\$ 70.0	1.
3,480.4	3,548.0	67.6	(b) Fees	3,548.0	3,869.9	(321.9)	2.
85.8	76.2	(9.6)	(c) Sundry	76.2	75.0	1.2	
\$ 9,851.2	\$ 9,979.2	\$128.0	Sub-Total	\$ 9,979.2	\$ 10,229.9	\$ (250.7)	
Government of Canada:							
\$ 84.0	\$ 81.7	\$ (2.3)	(a) Boilers and Elevators Inspections	\$ 81.7	\$ 75.0	\$ 6.7	
176.9	184.9	8.0	(b) Flin Flon Inspection Agreement	184.9	184.9	0.0	
5,521.8	6,592.0	1,070.2	(c) Immigrant Settlement Services	6,592.0	6,207.0	385.0	3.
\$ 5,782.7	\$ 6,858.6	\$1,075.9	Sub-Total	\$ 6,858.6	\$ 6,466.9	\$ 391.7	
\$15,633.9	\$16,837.8	\$ 1,203.9	Total Revenue	\$ 16,837.8	\$ 16,696.8	\$ 141.0	

Explanation Numbers:

1. Workers Compensation Board

- The year-over-year increase reflects an increased grant amount from the Board. The maximum grant amount is limited to either the greater of 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 and Worker Advisor. The floating funding cap increased from \$6,285.0 to \$6,355.0 based on the year-over-year costs of the Board; the actual recoverable costs were greater.
- The variance from Estimate reflects that the amount of the grant from the Board increased (see above).

2. Fees

- The year-over-year increase reflects the implementation of the new four-year renewal fees charged for fifth class power engineer, refrigeration, special boiler operator and steam traction licence holders (the fees were increased to \$120 from \$100 for each four-year renewal period) and the new boiler, pressure valves and refrigeration inspections fees effective August 17, 2003 when the Order-in Council and related regulations were approved.
- The variance from Estimate reflects gas and oil permits revenue shortfalls due to permit fee increases in 2002/03 that resulted in a decrease in the number of requested permits; shop inspection fees shortfalls due to the reduced number of inspections resulting from the

lack of a design engineer on staff; and boiler, pressure valves and refrigeration inspections revenue shortfalls due to the delay in the implementation of the fee increase until August 17, 2003 when the Order-in Council and related regulations were approved.

3. Government of Canada – Immigrant Settlement Services

- *The year-over-year increase reflects the significant increase in the level of funding for the Manitoba Immigrant Integration Program which is provided, under a funding formula, by the Government of Canada.*
- *The variance from Estimate reflects additional funding from the Government of Canada for the delivery of Adult English as a Second Language Programs under the Manitoba Immigrant Integration Program*

Department of Labour and Immigration

Five Year Expenditure and Staffing Summary by Appropriation (\$000)
for years ending March 31, 2000 - March 31, 2004

Appropriation		Actual/Adjusted Expenditures*									
		1999/00		2000/01		2001/02		2002/03		2003/04	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
11-1	Labour Executive	11.00	679.2	11.00	622.6	11.00	654.8	11.00	642.4	11.00	797.4
11-2	Labour Programs	194.20	13,180.5	202.50	13,926.8	208.50	14,809.7	209.50	14,948.9	210.50	15,648.4
11-3	Immigration & Multiculturalism	37.50	7,567.3	35.50	8,728.7	43.00	8,867.9	43.00	9,555.0	45.00	10,828.3
11-4	Amortization of Capital Assets	-	374.0	-	392.5	-	389.0	-	1,019.5	-	881.9
Total		242.70	\$21,801.0	249.00	\$23,670.6	262.50	\$24,721.4	263.50	\$26,165.8	266.50	\$28,156.0

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

NOTES:

1. In October, 1999, the Citizenship and Multiculturalism Division transferred to the Department of Labour from the Department of Culture, Heritage and Tourism and was subsequently renamed Immigration and Multiculturalism Division.
2. 1999/00 was the first year that amortization costs related to the government-wide desktop management initiative were charged to departments.
3. 2002/03 was the first year that amortization and interest costs related to projects developed under the Better Systems Initiative.