

**Budget 2023**

**SUPPLEMENT TO  
THE ESTIMATES  
OF EXPENDITURE**

**BUDGET  
COMPLÉMENTAIRE**

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**2023/24**

Manitoba Labour and Immigration

Travail et Immigration Manitoba

# Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

# Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la Rivière-Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

## Labour and Immigration

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**Supplement  
to the Estimates  
of Expenditure  
2023/24**

**Labour and  
Immigration**

**Budget  
complémentaire  
2023-2024**

**Travail et Immigration  
Manitoba**

# Minister's Message



## MINISTER OF LABOUR AND IMMIGRATION

Room 156  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

I am pleased to provide the 2023/24 Labour and Immigration Supplement to the Estimates of Expenditure. As the Minister responsible for Labour and Immigration, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

The department of Labour and Immigration was established in January 2023 to advance our economic growth by strengthening regulatory protections that meet the needs of modern workplaces, ensuring public safety, supporting the economic well being of Manitoba, and creating immigration pathways to attract international talent to study, work, and live in Manitoba.

In order to grow our economy and increase our competitiveness, we are reducing barriers to economic development by focusing on regulatory reconciliation and cooperation. We are taking steps to move Manitoba toward being a leading province in identifying and addressing regulatory barriers, by advancing legislative changes to improve our programs and services in a way that is consistent with our participation in the Canadian Free Trade Agreement. Notably, we are accelerating the adoption of the new national model building, plumbing, fire and energy codes to align with other jurisdictions and reduce costs associated with doing business.

We will continue to promote safe work environments and help employers and employees know their rights and responsibilities. Offering robust programs and services pertaining to workplace safety and health, employment standards and public safety will help create a strong, inclusive and safe workplaces for all Manitobans.

Labour shortages continue to be felt across Manitoba. That is why immigration is a key component of the Manitoba government's labour supply plan. I am pleased to say that the Manitoba Provincial Nominee Program (MPNP) witnessed a record number of candidate nominations in 2022 (6,367), and succeeded in using its entire nomination allocation for the second year in a row. Budget 2023 will help further this momentum to support our economy and continue growing the MPNP's annual nomination allocation, contributing to our economic growth and further enriching the vibrancy of our communities.

I am proud to have co-chaired the Immigration Advisory Council with Dr. Lloyd Axworthy over the past year. The expert panel of 20 incredible council members have offered recommendations to improve our great province's current immigration policies and programs. We will work collaboratively across all government departments to implement these recommendations in the areas of recruitment, streamlining the MPNP and balancing needs and settlement and retention. This includes fostering Manitoba's settlement and integration programs and services, to encourage labour market attachment, improve foreign credential recognition, and bolster immigrant retention. We will also continue to advocate with the federal government to expand our annual immigration levels, with the aim of welcoming more new Manitobans to contribute to the growth and prosperity of our Province.

Our department is also committed to helping to meet our province's labour market and economic development needs by resuming participation in international recruitment missions. I recently participated in a mission to the Philippines to recruit internationally educated nurses and other health-care providers. These recruitment missions allow Manitoba to advance critical relationships with international governments, expand on existing labour agreements that permit and support the recruitment of skilled workers, and build on strong cultural ties.

As we move forward, we remain committed to listening to our stakeholders to ensure we are promoting safe and healthy workplaces and creating opportunities for both established Manitobans and newcomers to utilize their skills and talent to help build a strong economy and a brighter, more prosperous future for all Manitobans. I invite you to acquaint yourselves with our performance measures and initiatives that seek to nurture a thriving Manitoba.

Original signed by

Honourable Jon Reyes

Minister of Labour and Immigration



# Message ministériel



## MINISTRE DU TRAVAIL ET DE L'IMMIGRATION

Bureau 156  
Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du Travail et de l'Immigration. En tant que ministre du Travail et de l'Immigration, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Créé en janvier 2023, le ministère du Travail et de l'Immigration a pour mandat de faire progresser notre croissance économique par différents moyens : consolidation de protections réglementaires adaptées aux besoins des milieux de travail modernes; protection de la sécurité du public; soutien du bien-être économique dans la province; création de voies d'immigration pour attirer des candidats de talent à l'étranger qui viendront étudier, travailler et vivre au Manitoba.

Afin de faire croître notre économie et de rehausser notre attractivité, nous réduisons les obstacles au développement économique en faisant porter nos efforts sur la conciliation et la coopération en matière de réglementation. Nous prenons des mesures pour faire du Manitoba un chef de file provincial dans la détermination et l'élimination des obstacles réglementaires en proposant des modifications législatives pour améliorer nos programmes et nos services d'une manière compatible avec notre participation à l'Accord de libre-échange canadien. Notamment, nous accélérons l'adoption des nouveaux codes nationaux du bâtiment, de la plomberie, de prévention des incendies et de l'énergie afin d'harmoniser nos pratiques avec ce qui se fait ailleurs au Canada et de réduire les coûts pour les entrepreneurs.

Nous continuerons de promouvoir des milieux de travail sécuritaires et d'aider employeurs et employés à connaître leurs droits et leurs responsabilités. En offrant de solides programmes et services en matière de sécurité et de santé au travail, de normes d'emploi et de sécurité publique, nous contribuerons à créer des milieux de travail dynamiques, inclusifs et sécuritaires pour tous les Manitobains.

Partout au Manitoba, les pénuries de main-d'œuvre continuent de se faire sentir. C'est pourquoi l'immigration est un élément clé du plan que notre gouvernement s'est donné pour améliorer la disponibilité de la main-d'œuvre. Je suis heureux de dire que le Programme des candidats du Manitoba (PCM) a émis un nombre record de désignations aux candidats retenus en 2022 (6 367) et qu'il a atteint en totalité son quota de désignations pour la deuxième année consécutive. Le Budget de 2023 renforcera encore davantage cet élan afin de stimuler notre économie et de continuer de faire croître le quota de désignations annuel du PCM, contribuant par le fait même à notre croissance économique et à la vigueur de nos collectivités.

Je suis fier d'avoir coprésidé, en compagnie de Lloyd Axworthy, le Conseil consultatif de l'immigration au cours de la dernière année. Les 20 membres formidables nommés à ce groupe d'experts ont formulé des recommandations pour améliorer les politiques et les programmes d'immigration actuels de notre magnifique province. Nous travaillerons en collaboration avec tous les ministères pour mettre en œuvre ces recommandations afin d'améliorer le recrutement. Ce faisant, nous rationaliserons le PCM et mettrons en équilibre les besoins du marché du travail, d'une part, et des impératifs en matière d'établissement et de rétention des immigrants, d'autre part. Nous devons notamment promouvoir les programmes et services d'établissement et d'intégration du Manitoba afin de favoriser la participation au marché du travail, d'améliorer la reconnaissance des titres de compétences étrangers et d'accroître la rétention des immigrants. Nous continuerons également de militer auprès du gouvernement fédéral pour demander une augmentation de nos seuils annuels d'immigration. Nous souhaitons ainsi accueillir encore plus de nouveaux arrivants qui pourront contribuer à la croissance et à la prospérité de notre province.

Par ailleurs, notre ministère ne ménage aucun effort pour aider notre province à répondre aux besoins du marché du travail et du développement économique en reprenant sa participation à des tournées de recrutement à l'étranger. J'ai récemment participé à une telle tournée aux Philippines pour y recruter des infirmières et d'autres fournisseurs de soins de santé. Ces tournées de recrutement permettent au Manitoba de faire progresser des relations cruciales avec les gouvernements étrangers, de fournir plus de détails au sujet des accords sur le travail déjà en place qui rendent possible et facilitent le recrutement de travailleurs qualifiés ainsi que d'approfondir des liens culturels solides.

Tout au long de notre cheminement, nous demeurons déterminés à écouter nos intervenants afin de tout mettre en œuvre pour favoriser la création de milieux de travail sécuritaires et sains, ainsi que de permettre aux Manitobains établis et aux nouveaux arrivants de mettre à profit leurs compétences et talents pour bâtir une économie dynamique et édifier un avenir meilleur et plus prospère pour toute la société manitobaine. Je vous invite à prendre connaissance de nos initiatives et de nos mesures de rendement qui visent à favoriser le développement d'un Manitoba florissant.

original signé par

Le ministre du Travail et de l'Immigration,

Jon Reyes



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# Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

Balanced scorecards have been implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

# Introduction/Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Le budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

# Labour and Immigration at a Glance

<b>Department Description</b>	The Department of Labour and Immigration contributes to Manitoba's economic growth by protecting the rights of workers, ensuring public safety, and promoting Manitoba as a destination of choice to live, work and set roots.
<b>Minister</b>	Honourable Jon Reyes
<b>Deputy Minister</b>	Eric Charron

<b>Other Reporting Entities</b>	<b>0</b>	
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Summary Expenditure (\$M)	
<b>\$32</b>	<b>\$28</b>
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
<b>\$32</b>	<b>\$28</b>	<b>263.7</b>	<b>263.7</b>
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

# Coup d'œil sur le ministère du Travail et Immigration Manitoba

Description du ministère	Le ministère du Travail et de l'Immigration contribue à la croissance économique du Manitoba en protégeant les droits des travailleurs, en veillant à la sécurité du public et en faisant la promotion du Manitoba comme destination de choix où vivre, travailler et s'établir.
Ministre	Honorable Jon Reyes
Sous-ministre	Eric Charron

Autres entités comptables	<b>0</b>	
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Dépenses globales (en millions de dollars)	
<b>\$32</b>	<b>\$28</b>
2023 / 24	2022 / 23

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
<b>\$32</b>	<b>\$28</b>	<b>263.7</b>	<b>263.7</b>
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

# Department Responsibilities

Manitoba Labour and Immigration is responsible for implementing the government's policy and programming priorities related to labour and immigration.

The overall responsibilities of the Minister and Labour and Immigration include:

- Ensure the effective delivery of programs and services pertaining to workplace safety and health, employment standards and public safety.
- Provide advice, compliance and enforcement on matters relating to Manitoba's labour laws.
- Create immigration pathways to attract skilled workers and business investors.
- Work with stakeholders to reduce barriers to employment and ensure the successful settlement and integration of newcomers to Manitoba.
- Administer of funding programs to support successful outcomes of newcomers.
- The design, management, evaluation and implementation of the Manitoba Provincial Nominee Program.
- The listing of Legislation under the responsibility of the Minister has been provided in an Appendix.

The Minister is also responsible for:

- **The Manitoba Labour Board.** An independent and autonomous specialist tribunal responsible for fair and efficient administration and adjudication of responsibilities assigned to it under various statutes from which it derives its jurisdiction. Resolves applications and appeals, assists parties in resolving disputes and provides information to parties and the public on the Board's operations.

# Department Shared Services

## Finance and Corporate Services Shared Division

Labour and Immigration receives shared services through the Finance and Corporate Services Division under Economic Development, Investment and Trade. The division is responsible for ensuring appropriate management, coordination and alignment of client departments' finance and information technology services as well as support for strategic initiatives.

# Responsabilités du ministère

Le ministère du Travail et de l'Immigration est responsable de la mise en œuvre des priorités gouvernementales en matière de politiques et de programmes liés au travail et à l'immigration.

Les responsabilités générales du ministre et du ministère du Travail et de l'Immigration sont les suivantes :

- Voir à la prestation efficace de programmes et de services liés à la sécurité et à la santé au travail, aux normes d'emploi et à la sécurité publique.
- Formuler des conseils, surveiller la conformité et veiller à l'application de la loi dans les dossiers ayant trait au droit du travail du Manitoba.
- Créer des voies d'immigration pour attirer des travailleurs qualifiés et des investisseurs commerciaux.
- Travailler avec les intervenants pour réduire les obstacles à l'emploi et veiller à la réussite de l'établissement et de l'intégration des nouveaux arrivants au Manitoba.
- Administrer des programmes de financement pour aider les nouveaux arrivants à obtenir des résultats positifs.
- Concevoir, gérer, évaluer et mettre en œuvre le Programme des candidats du Manitoba.
- Faire appliquer les lois qui relèvent du ministre et dont la liste est fournie en annexe.

Le ministre est également responsable :

- **A Commission du travail du Manitoba**, un tribunal spécialiste indépendant et autonome chargé d'administrer et d'assumer de façon juste et efficiente les responsabilités qui lui sont confiées en vertu des diverses lois qui relèvent de sa compétence, qui résout les demandes et les appels, aide les parties à régler leurs différends et fournit des renseignements aux parties et au public sur ses activités.

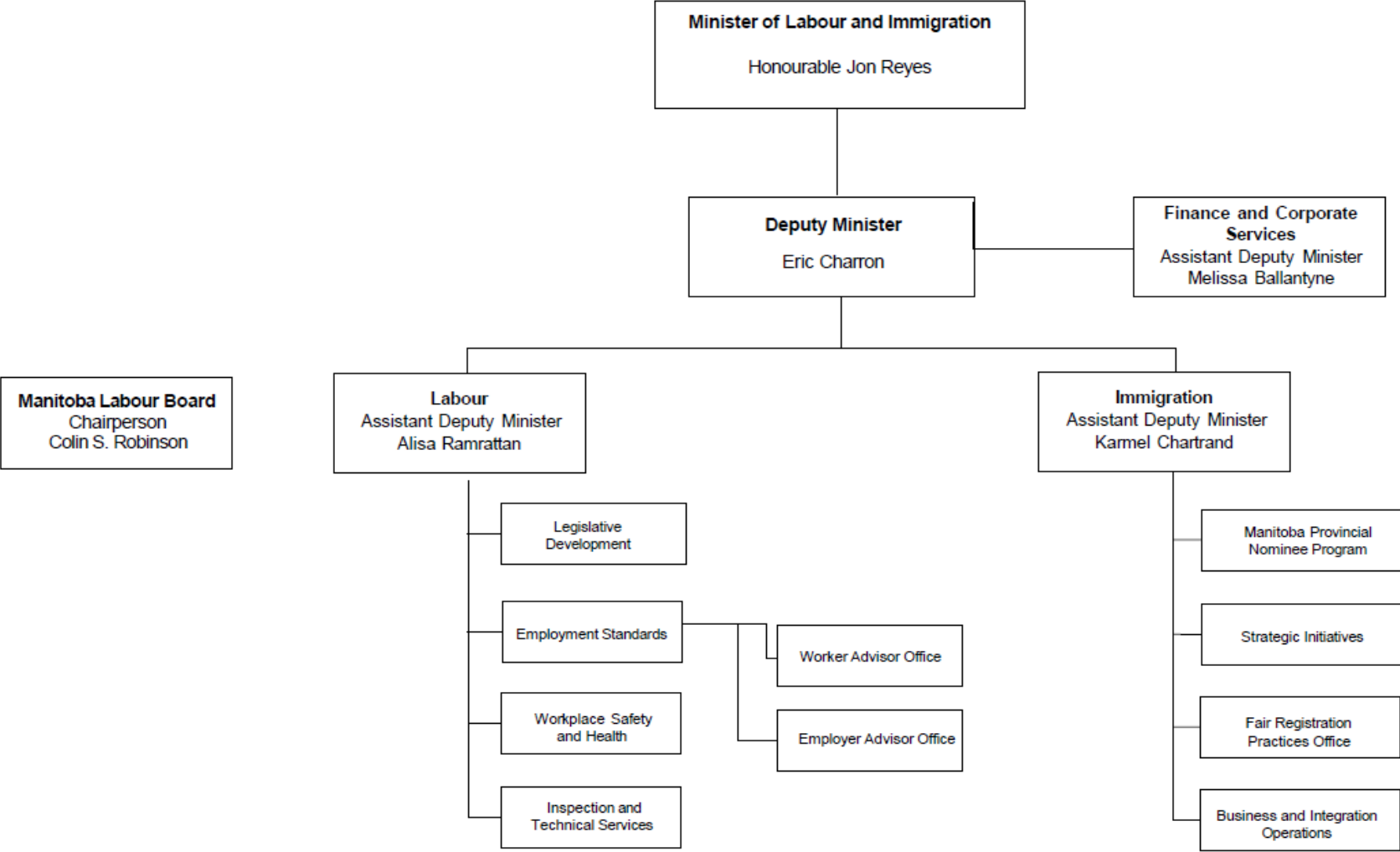
## Services partagés du ministère

### Division des finances et des services ministériels

Le ministère du Travail et de l'Immigration reçoit des services partagés par l'entremise de la Division des finances et des services ministériels, qui relève du ministère du Développement économique, de l'Investissement et du Commerce. La Division est chargée d'assurer une gestion, une coordination et une harmonisation appropriées des services financiers et informatiques offerts aux ministères clients ainsi que de soutenir les initiatives stratégiques.

# Organizational Structure

Labour and Immigration as of April 1, 2023





# Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

## Vision

A diverse, skilled and thriving Manitoba.

## Mission

To create diverse and vibrant communities and provide safe, thriving workplaces that contribute to our economy and the well-being of all Manitobans.

## Values

At Labour and Immigration we:

- Act with integrity, skill and dedication to deliver impartial, reliable and open services.
- Value diversity and act in an ethical, professional and inclusive manner
- Foster innovation, creative problem solving and are agile and adaptable to change
- Support health and wellness within workplaces in Manitoba
- Embrace transparency and accountability

## Department Balanced Scorecards Priorities and Objectives

### Quality of Life – Improving Outcomes for Manitobans

1. Growing Manitoba's Labour Market
2. Advance Reconciliation
3. Protect the Public

### Working Smarter – Delivering Client-Centred Services

4. Transform the Way We Work
5. Reduce Red Tape

### Public Service – Delivering Client-Service Excellence

6. Invest in Our People
7. Advance Inclusion
8. Strengthen Respect in Our Workplaces

# Value For Money – Protecting Manitoba’s Bottom Line

- 9. Provide Value for Money
- 10. Balance the Budget
- 11. Strengthen Our Financial Comptrollership and Accountability

# Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

## Vision

Un Manitoba axé sur la diversité, les compétences et la prospérité.

## Mission

Créer des collectivités diversifiées et vigoureuses et offrir des milieux de travail sécuritaires et dynamiques qui contribuent à notre économie et au bien-être de tous les Manitobains.

## Valeurs

Au ministère du Travail et de l'Immigration, nous :

- travaillons avec intégrité, compétence et dévouement pour fournir nos services de manière impartiale, fiable et transparente;
- valorisons la diversité et agissons de manière éthique, professionnelle et inclusive;
- encourageons l'innovation, la résolution créative de problèmes ainsi que la souplesse et l'adaptabilité face au changement;
- soutenons la santé et le bien-être dans les milieux de travail au Manitoba;
- favorisons la transparence et l'obligation redditionnelle.

## Priorités et objectifs des tableaux de bord équilibrés ministériels

### Qualité de vie – Améliorer les résultats pour les Manitobains

1. Faire croître le marché du travail au Manitoba
2. Faire progresser la réconciliation
3. Protéger le public

### Gestion plus ingénieuse – Fournir des services axés sur le client

4. Transformer notre façon de travailler
5. Réduire la bureaucratie

### Fonction publique – Offrir un service à la clientèle d'excellence

6. Investir dans nos gens
7. Favoriser l'inclusion
8. Renforcer le respect dans nos milieux de travail

## **Optimisation des ressources – Protéger les résultats financiers du Manitoba**

9. Dépenser judicieusement
10. Équilibrer le budget
11. Renforcer notre fonction de contrôleur financier et notre responsabilisation

# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Growing Manitoba’s Labour Market

#### Key Initiatives

- **International Recruitment Missions:** In response to recommendations outlined in the Report of the Immigration Advisory Council, increase participation in international recruitment missions to attract skilled workers to address Manitoba’s most pressing labour shortages and business needs to revitalize communities and grow our economy. This includes the recent recruitment mission to the Philippines aimed at addressing labour shortages in Manitoba’s healthcare sector.
- **Manitoba Provincial Nominee Program:** Administer the MPNP to continue to support our economy and address labour shortages. The MPNP witnessed a record number of candidate nominations in 2022 (6,367), and succeeded in using its entire nomination allocation for the second year in a row. In response to the Immigration Advisory Council’s recommendation, MPNP will begin targeted EOI draws to retain skilled newcomers who are presently addressing labour market needs in occupations with anticipated skill shortages.
- **Newcomer Community Integration Support Program:** Enhance and streamline settlement services by providing a \$2.0 million increase to the Newcomer Community Integration Support program to ensure the provision of robust settlement and integration services. The program aligns with recommendations outlined in the Report of the Immigration Advisory Council and will increase newcomers’ participation in the community and growing economy.

#### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a Percent utilization of the nomination allocation	100%	100%	100%	100%

**1.a Percent utilization of the nomination allocation:** The Immigration division will measure the percent utilization of the nomination allocation agreed upon annually by Immigration, Refugees and Citizenship Canada and the Province of Manitoba. In 2022, Manitoba’s nomination allocation was 6,367. Data for this measure is tracked by calendar year, not fiscal year. This allocation is used to nominate skilled workers and business investors that can contribute to the labour market and the economy of Manitoba. Immigration helps address gaps in the labour market, and utilizing the entire nomination allocation provides a mechanism for maximum immigration into Manitoba and contribution to the labour market and economy. The baseline reflects data from 2021. This measure was previously listed as “Utilize 100% of the nomination allocation provided annually by Immigration, Refugees and Citizenship Canada.”

## 2. Advance Reconciliation

### Key Initiatives

- Reconciliation Training:** Acting in the spirit of Truth and Reconciliation Commission (TRC) of Canada: Call to Action (CTA) 57, ensure staff are enhancing their knowledge and understanding of the history of Indigenous peoples across Canada to enhance relationships and partnerships with the Indigenous community.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Percent completion of reconciliation training	-	-	New Measure	90%

**2.a Percent completion of reconciliation training:** This measure will capture the percent of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports CTA 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

CTA 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal– Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

## 3. Protect the Public

### Key Initiatives

- Enforcement Strategy:** Update The Workplace Safety and Health Branch enforcement strategy and post online to foster compliance to the Workplace Safety and Health Act. The strategy is data driven and protects the public by focusing on workplaces at highest risk for non-compliance and being responsive to the work environment in Manitoba.
- Director’s Own Accord Investigations:** Continue to administer Director’s Own Accord investigations that audit businesses for compliance with the Employment Standards Code, Construction Industry Wages Act, and any other legislation that falls under the Employment Standards Branch’s purview. These proactive investigations typically review potential non-compliance at workplaces where jobs are low-skilled and low pay, or those with vulnerable workers (e.g. young workers, foreign workers, and other workers who may be less likely to come forward to file a claim on their own). These investigations educate and inform Manitoba businesses on the requirements of Employment Standards legislation, ultimately protecting Manitoba’s most vulnerable workers.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a Number of inspections completed	6,449	6,449	5,520	<b>5,700</b>
3.b Number of completed Director's Own Accord investigations	-	-	New Measure	<b>110</b>

**3.a Number of inspections completed:** This measure will track the number of field inspections completed by the Workplace Safety and Health Branch. This includes both proactive and reactive inspections. Workplace Safety and Health (WSH) conducts targeted enforcement activities of workplaces and industries throughout the province in order to ensure high risk hazards are effectively managed. Enforcement strategies are intended to be responsive to the work environment in Manitoba, and may change as is required to ensure compliance and maximum effectiveness. When employers and workers collaborate to improve safety and health in the workplace, everyone benefits. The baseline reflects data from the 2021/22 fiscal year. WSH inspection targets are adjusted each year to reflect branch enforcement strategies and initiatives as well as resources. This is a new measure and this year will be used to collect data to evaluate the target.

**3.b Number of completed Director's Own Accord investigations:** This measure will track the number of Director's Own Accord investigations completed each year. These are proactive investigations that audit businesses to ensure they are in compliance with the Employment Standards Code, Construction Industry Wages Act and any other legislation that falls under the Branch's purview. Proactive Investigations typically include potential non-compliance where jobs are low-skilled and low pay or workplaces with vulnerable workers such as young workers, foreign workers or any other works who may be less likely to come forward to file a claim on their own. By increasing the number of proactive investigations done each year, the branch will increase the amount of education and information disseminated to Manitoban businesses, which in turn will assist in their understanding and compliance with Employment Standards legislation, ultimately protecting Manitoba's most vulnerable workers. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

# Working Smarter – Delivering Client-Centred Services

## 4. Transform the Way We Work

### Key Initiatives

- **Client Satisfaction Survey:** Expand the use of a pilot client satisfaction survey that was launched in 2022/23. The pilot survey includes a link and/or QR code given to clients after service has been provided. The results inform/monitor client service standards within the office and ensure clients are receiving the specific service and help that they require.
- **Enhanced Communications:** Enhance communications through The Fair Registration Practices Office to ensure internationally educated applicants have access to information and are aware of resources to support their success in professional assessment and registration processes in Manitoba.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a Percent of business areas with client-feedback mechanisms in place	-	-	New Measure	70%
4.b Percent of Immigration applications processed in less than six months	90%	90%	100%	100%

**4.a Percent of business areas with client-feedback mechanisms in place:** The measure encourages and promotes the behaviour of obtaining client feedback, moving towards a client-centric organization model. Client feedback guides improvements and can empower positive change in the department. This measure will be calculated by looking at the number of divisions/branches that have established client-feedback mechanisms, for the first 1-2 years (short-term) of setting up as a new department. The intent is to later focus on business lines with client feedback mechanisms in the medium-term, and aspiration to move to capture client satisfaction ratings for programs and services in the long-term. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

**4.b Percent of Immigration applications processed in less than six months:** The Immigration division will address application processing times for both Skilled Workers and Business Investors. Applications are reviewed against screening criteria and those individuals with potential to economically establish and contribute to the labour market and Manitoba economy are nominated. This measure represents the percentage of applications that are processed within six months. Data for this measure is tracked by calendar year, not fiscal year. Completing this process in a timely manner will ensure our part of the immigration process is continuing the flow of skilled workers immigrating to Manitoba to contribute to the labour market. Applications under investigation for potential misrepresentation or fraud will not count toward the annual target. The baseline reflects data from the 2021 calendar year. This measure was previously listed as “Process all Immigration applications in less than six months.”



# 5. Reduce Red Tape

## Key Initiatives

- **Reducing Red Tape:** Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- **Legislative Changes:** Advance legislative projects that will improve safety, reduce red tape and administrative burden, and align with other jurisdictions to improve labour mobility and reduce barriers to trade across Canada, including:
  - Continued work towards proclamation of The Technical Safety Act and The Building and Electrical Permitting Improvement Act
  - Adoption of the 2020 national building, plumbing, fire, and energy codes
  - The launch of the legislated five-year review of the Workplace Safety and Health Act.
  - Finalized amendments to the Pan Canadian Occupational Health and Safety Reconciliation Agreement to recognise a common standard for first aid training across Canada.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Percent reduction of regulatory requirements	0.0%	-	-	2.5%

**5. Percent reduction of regulatory requirements:** This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. The department of Labour and Immigration was formed on January 30, 2023, therefore there is no 2021/22 actual and 2022/23 target data available at this time. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

# Public Service – Delivering Client-Service Excellence

## 6. Invest in Our People

### Key Initiatives

- **Learning and Development:** Support modern work-related learning and development opportunities for all staff. These opportunities will be offered in a variety of accessible modes from virtual to in-person to increase capacity for cross-functional and cross-departmental training.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a Percent completion of annual performance development conversations	-	-	New Measure	60%

**6.a Percent completion of annual performance development conversations:** This measure will track the percent of department employees who have completed a formal Performance Development Conversations, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as the standard target for this measure. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

## 7. Advance Inclusion

### Key Initiatives

- **Diverse and Inclusive Work Environment** Encourage and provide opportunities for staff to participate in learning opportunities to improve their awareness of inclusion principles and help foster an inclusive and diverse work culture where all employees have the supports and encouragement to develop and advance in their careers.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Percent completion of diversity and inclusion training	-	-	New Measure	90%
7.b Number of Employment Equity Index benchmarks achieved	-	-	New Measure	3

**7.a Percent completion of diversity and inclusion training:** This measure will capture the percent of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

**7.b Number of Employment Equity Index benchmarks achieved:** This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

## 8. Strengthen Respect in Our Workplaces

### Key Initiatives

- Respectful Environment:** Reinforce a culture of mutual respect in the workplace through training and leadership to create an environment that recognizes the importance of respect and safety. Encouraging an environment free from harassment and bullying enables a diverse range of voices and talents to contribute to a better public service.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Percent completion of respectful workplace training	-	-	New Measure	90%

**8.a Percent completion of respectful workplace training:** This measure will capture the percent of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

# Value for Money – Protecting Manitoba’s Bottom Line

## 9. Provide Value for Money

### Key Initiatives

- **Competitive Processes:** The Newcomer Community Integration Support (NCIS) Program - Newcomer Community Connections Stream (NCCS) uses a call for application process. This competitive process requires applicants to demonstrate successful outcomes for newcomers and ensures selected projects support developing community connections for newcomers, and help facilitate building a network of support and a community of care to better assist newcomers as they integrate in Manitoba.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Percent of newcomer integration projects meeting intended outcomes.	-	-	75%	75%

**9.a Percent of newcomer integration projects meeting intended outcomes:** The Immigration division administers funding to projects and programs that prepare new Manitobans for successful economic and social integration. At the beginning of each project, expected outcomes will be established, and at project close evaluated whether or not each outcome was achieved. By increasing the percent of funded projects that meet their intended outcomes, the division is ensuring fiscal responsibility and subsequently providing greater value for money. Data for this measure is tracked by calendar year, not fiscal year. At the time of print, the data for 2022 was unavailable to calculate the baseline, the baseline data will be available in the department’s Annual Report, which will be published by September 30, 2023. This measure was previously listed as “Achieve the annual target percentage of newcomer integration projects meeting intended outcomes.”

## 10. Balance the Budget

### Key Initiatives

- **Manage Resources:** Monitor efforts throughout the year using quarterly reporting to measure and track expenditures across the department. This ensures the approved budget is utilized as planned and provides opportunity to make budget adjustments and informed decisions about future budget allocations.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Work within Operating Budget	\$31,824	-	-	\$31,824

**10.a Work within Operating Budget:** This measure records the department’s and Other Reporting Entities’ actual operational spending versus the annual summary operating budget. By working within the operating budget, the department will facilitate Government to balance the legislated budget. The department of Labour and Immigration was formed on January 30, 2023, therefore there is no 2021/22 actual and 2022/23 target data available at this time. Data for 2022/23 will be available in the in the department’s Annual Report, which will be published by September 30, 2023.

# 11. Strengthen Our Financial Comptrollership and Accountability

## Key Initiatives

- Comptrollership Training:** Cultivate an environment of financial accountability in the stewardship of public funds, and ensuring staff understand their role in financial and program accountability through the inclusion of comptrollership courses in all departmental staff learning plans.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11.a Percent completion of comptrollership training	-	-	New Measure	70%

**11.a Percent completion of comptrollership training:** This measure will reflect the percent of department staff who have successfully completed “Module 1: Introduction to Manitoba’s Comptrollership Framework.” The department believes that everyone has a role to play in comptrollership, as part of strengthening financial accountability. As a result, departmental staff will be required to take this introductory training. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

# Financial Details

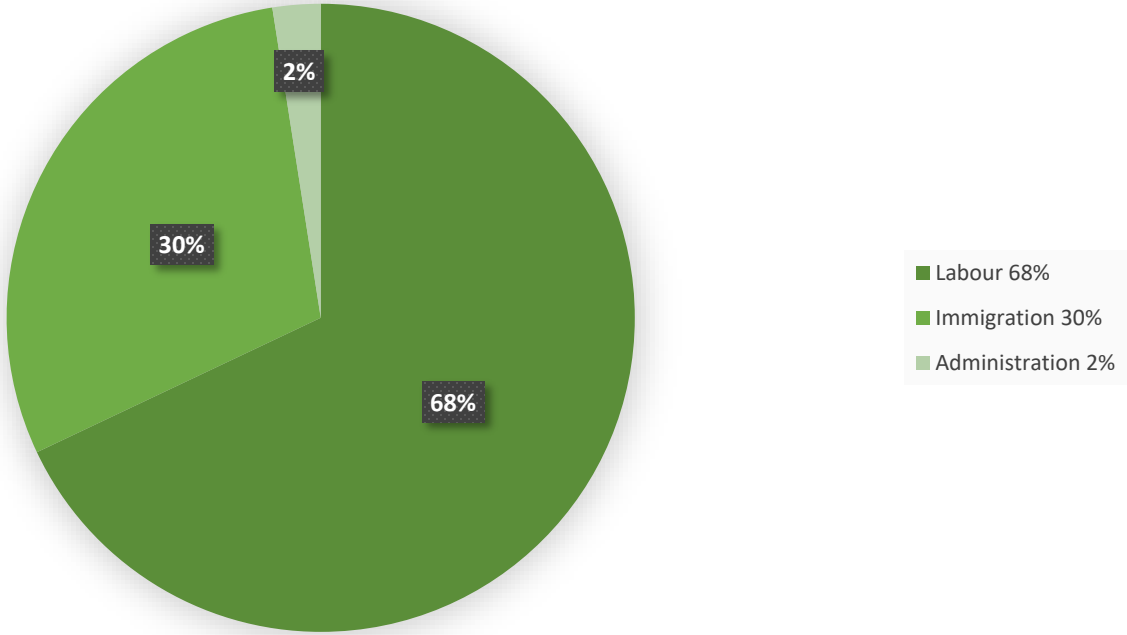
## Consolidated Expenditures

This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

<b>Main Appropriations</b>	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2023/24 Summary</b>	2022/23 Summary
			\$(000s)		
Administration	785			785	7
Labour	21,628			21,628	20,745
Immigration	9,411			9,411	7,139
Inter fund Activity					
<b>TOTAL</b>	<b>31,824</b>			<b>31,824</b>	<b>27,891</b>

NV – Non-Voted

**Percentage Distribution of Summary Expenditures by Operating  
Appropriation,  
2023/24**



## Department Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration	8.00	785	8.00	7
Labour	200.70	21,628	200.70	20,745
Immigration	55.00	9,411	55.00	7,139
<b>TOTAL</b>	<b>263.70</b>	<b>31,824</b>	<b>263.70</b>	<b>27,891</b>
<b>Expense by Type</b>				
Salaries and Employee Benefits	263.70	22,963	263.70	21,135
Other Expenditures	-	4,861	-	4,756
Grant Assistance	-	-	-	-
Financial Assistance	-	4,000	-	2,000
<b>TOTAL</b>	<b>263.70</b>	<b>31,824</b>	<b>263.70</b>	<b>27,891</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print



## Departmental Staffing

### FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration	8.00	685	8.00	7
Labour	200.70	17,630	200.70	16,752
Immigration	55.00	4,648	55.00	4,376
<b>TOTAL</b>	<b>263.70</b>	<b>22,963</b>	<b>263.70</b>	<b>21,135</b>

## Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	-
Indigenous People	16%	-
Visible Minorities	13%	-
Persons with Disabilities	9%	-

Information is not available as the Department of Labour and Immigration was newly established as a result of the January 2023 Reorganization. Data based on the new department composition will be available in the Annual Report.

## Position Summary by Career Stream

### Career Streams

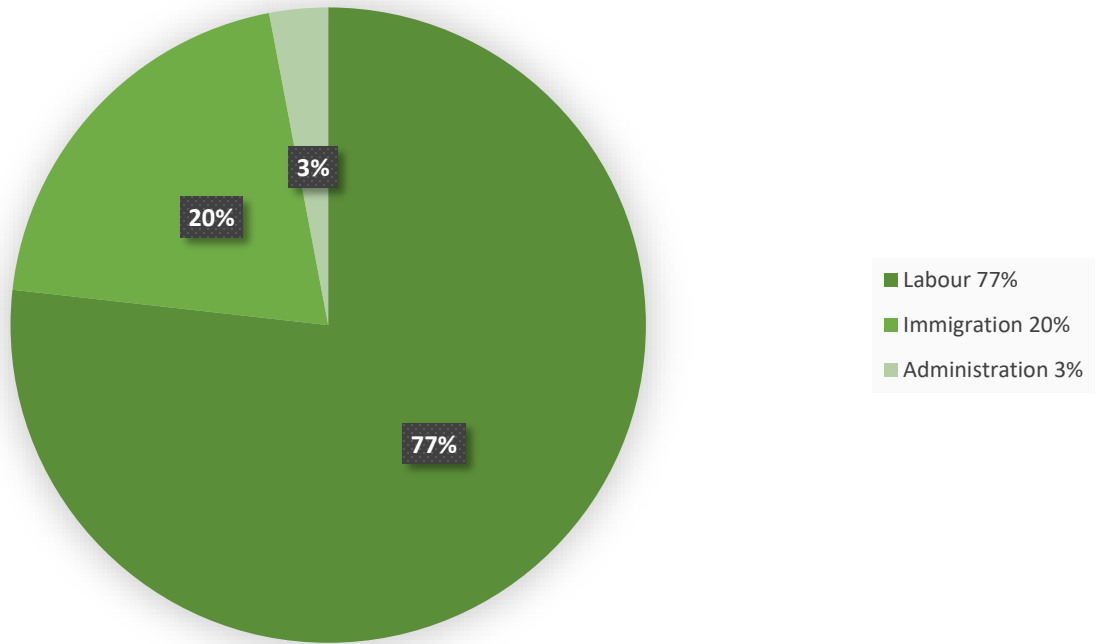
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
<b>Individual Contributors*</b>	Professional & Technical	Individual contributors in a professional discipline or technical specialty
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

# Position Summary by Career Stream

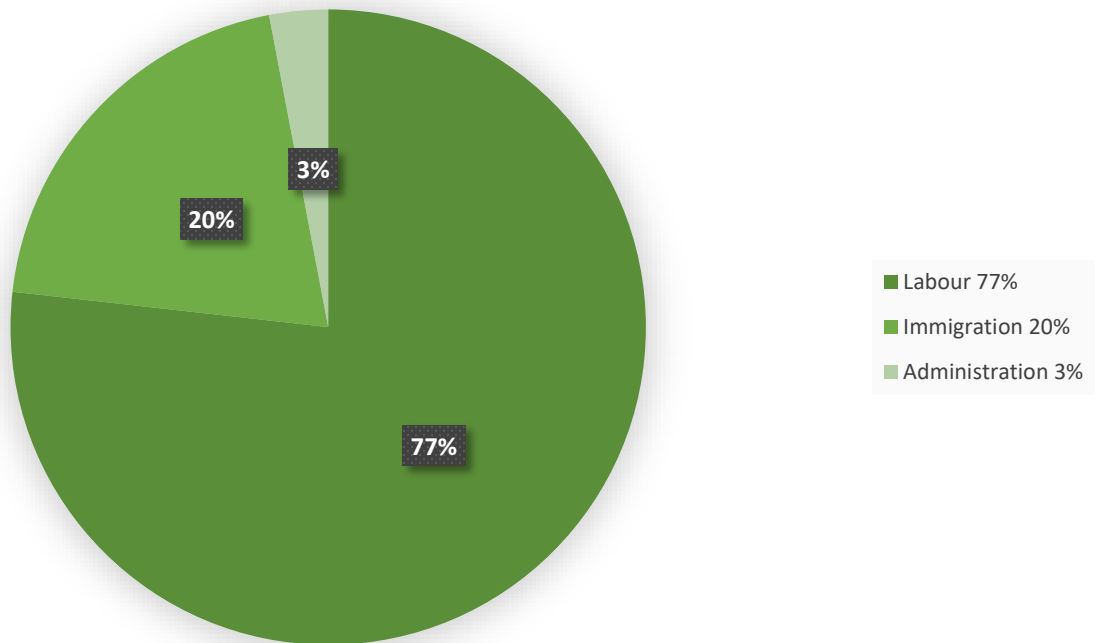
Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration	3.00	258	2.00	133	-	-	-	-	3.00	152	<b>8.00</b>	<b>543</b>
Labour	8.00	1,012	14.00	1,304	66.50	5,738	-	-	112.20	7,557	<b>200.70</b>	<b>15,611</b>
Immigration	2.00	236	-	-	44.00	3,502	-	-	9.00	470	<b>55.00</b>	<b>4,208</b>
<b>TOTAL</b>	<b>13.00</b>	<b>1,506</b>	<b>16.00</b>	<b>1,437</b>	<b>110.50</b>	<b>9,240</b>	<b>-</b>	<b>-</b>	<b>124.20</b>	<b>8,179</b>	<b>263.70</b>	<b>20,362</b>

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	20,362
Employee Benefits	4,139
Other Costs and Benefits	410
Staff Turnover	(1,949)
<b>TOTAL</b>	<b>22,962</b>

**Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24**



**Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24**



# Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

## Administration (Res. No. 11.1)

### Main Appropriation Description

Provides corporate leadership and strategic planning to support the department achieve its mandate.

### Sub-Appropriation Description

**Minister’s Salary:** Provides additional compensation to which individuals appointed to the Executive Council are entitled.

**Executive Support:** Oversees the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the department’s mandate.

### Administration

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister	1.00	42	1.00	7	
Executive Support	7.00	743	7.00	-	
<b>TOTAL</b>	<b>8.00</b>	<b>785</b>	<b>8.00</b>	<b>7</b>	<b>1</b>
<b>Expense by Type</b>					
Salaries and Employee Benefits	8.00	685	8.00	7	
Other Expenditures	-	100	-	-	
<b>TOTAL</b>	<b>8.00</b>	<b>785</b>	<b>8.00</b>	<b>7</b>	<b>1</b>

1. Increase reflects the creation of the new department

## Labour (Res. No. 11.2)

### Main Appropriation Description

Protects citizens by providing programs and services in areas such as workplace safety and health, employment standards, and public safety. Also, enforces a variety of legislation, including statutes governing occupational safety and health employment standards, worker recruitment, labour relations, and building and fire safety. Sets safety standards for technical equipment such as elevators, gas burning equipment, and steam and pressure equipment.

### Sub-Appropriation Description

**Workplace Safety and Health:** Enforcement, inspection and investigation activity focuses on improving legislative compliance through the use of strategic enforcement approaches that target high-risk hazards in order to prevent serious workplace injuries, illnesses and fatalities.

**Manitoba Labour Board:** Independent and autonomous specialist tribunal responsible for fair and efficient administration and adjudication of responsibilities assigned to it under various statutes from which it derives its jurisdiction. Resolves applications and appeals, assists parties in resolving disputes and provides information to parties and the public on the Board's operations.

**Employment Standards:** Seeks to promote compliance with employment legislation and protect vulnerable workers. It connects with employers experiencing business closures and layoffs to ensure compliance with employment legislation and to connect employers with workforce adjustment services available through the province.

**Advisor Office:** Provides professional and timely service to employers, workers and their dependents who require assistance with their workers compensation claims.

**Inspection and Technical Services:** Delivers technical safety programs to communities and industry by enforcing safety standards through permit, engineering reviews, inspection examination, certification and licencing services.

**Legislative Development:** Provides support to Labour by conducting research and analysis, supporting policy development, coordinating legislative initiatives, and providing support services to a number of advisory boards and committees. Also coordinates responsibilities under The Regulatory Accountability Act.

### Key Initiatives

- Collaborate with the Workers Compensation Board, SAFE Work Manitoba and other prevention partners to reduce the number and severity of workplace related injuries and illnesses in Manitoba.
- Implement a client feedback survey to assess client service in order to inform and improve program delivery, and support healthy workplaces in Manitoba.
- Establish a stakeholder committee consisting of labour, employer and technical representatives to review the results of a public consultation on the Workplace Safety and Health Act to provide recommendations in 2023-24. The public consultation took place in 2022-23 after Workplace Safety and Health initiated a call for technical input on the occupational exposure limits.
- Work with Manitoba Health, the Workers Compensation Board of Manitoba and The Manitoba Centre for Health Policy on a data sharing pilot project aimed at better understanding occupational illness in Manitoba in order to inform prevention and enforcement efforts.

## Performance Measures

3.a Number of inspections completed

3.b Number of completed Director's Own Accord investigations

4.a Percent of business areas with client-feedback mechanisms in place

## Labour

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Workplace Safety and Health	75.60	8,790	75.60	8,448	
Manitoba Labour Board	14.50	1,585	14.50	1,507	
Employment Standards	37.60	3,312	37.60	3,113	
Adviser Office	9.00	804	9.00	735	
Inspection and Technical Services	60.00	6,758	60.00	6,521	
Legislative Development	4.00	379	4.00	421	
<b>TOTAL</b>	<b>200.70</b>	<b>21,628</b>	<b>200.70</b>	<b>20,745</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	200.70	17,630	200.70	16,752	
Other Expenditures	-	3,998	-	3,993	
<b>TOTAL</b>	<b>200.70</b>	<b>21,628</b>	<b>200.70</b>	<b>20,745</b>	

## Immigration (Res. No. 11.3)

### Main Appropriation Description

Immigration contributes to economic growth and strong communities through the Manitoba Provincial Nominee Program and working with partners to promote the province as a destination of choice for international talent to study, work, and live. The division also works with regulators through the Fair Registration Practices Office to reduce barriers to employment.

### Sub-Appropriation Description

**Immigration:** Immigration coordinates with other levels of government and local stakeholders to administer economic immigration programs focused on the skills and talent needs of Manitoba's employers. The division is responsible for Manitoba's Provincial Nominee Program and works with partners to promote the province as a destination of choice for international talent.

**Fair Registration Practices Office:** The Fair Registration Practices Office implements *The Fair Registration Practices in Regulated Professions Act* to ensure registration practices are transparent, objective, impartial and fair.

### Key Initiatives

- Continue to work with self-regulated professions to ensure internationally educated applicants can practice in their fields sooner to meet Manitoba's labour market demands. This includes improving pathways to registration for immigrants trying to establish their careers in Manitoba.
- Continue to stand with Ukraine and support and deliver services to Ukrainian temporary residents through priority candidate draws and waiving application fees.
- Coordinate Manitoba's effective leadership in federal, provincial and territorial (FPT) partnerships and intergovernmental tables related to immigration.
- Successfully use Manitoba's entire annual nomination for 2023. The recently expanded annual quota will allow more skilled workers into Manitoba to support the economic recovery and growth of the Province.

### Performance Measures

- 1.a Percent utilization of the nomination allocation
- 4.b Percent of Immigration applications processed in less than six months
- 9.a Percent of newcomer integration projects meeting intended outcomes



## Immigration

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Immigration	50.00	8,908	50.00	6,661	1
Fair Registration Practices Office	5.00	503	5.00	478	
<b>TOTAL</b>	<b>55.00</b>	<b>9,411</b>	<b>55.00</b>	<b>7,139</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	55.00	4,648	55.00	4,376	
Other Expenditures	-	763	-	763	
Financial Assistance	-	7,080	-	5,080	1
Financial Assistance – Recovery from Other Appropriation		(3,080)		(3,080)	
<b>TOTAL</b>	<b>55.00</b>	<b>9,411</b>	<b>55.00</b>	<b>7,139</b>	

1. Increased funding for the Newcomer Integration Support Program

# Other Key Reporting

## Departmental Risk

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

### Risks and Mitigation Plans

The department strives to reduce the cost and impact of unexpected loss, as well as maximize potential opportunities, by complying with the Government of Manitoba Risk Management Policy. This includes utilizing risk identification, risk evaluation, risk control, risk transfer and risk financing measures.

Labour and Immigration is a newly established department, and will be undertaking risk and mitigation planning early in 2023/24.

# Appendix A – Statutory Responsibilities

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

LABOUR\*

- The Amusements Act [Part II] ..... A 70
- The Buildings and Mobile Homes Act ..... B 93
- The Construction Industry Wages Act ..... C 190
- The Electricians' Licence Act ..... E 50
- The Elevator Act ..... E 60
- The Employment Standards Code ..... E 110
- The Firefighters and Paramedics Arbitration Act..... F 60
- The Gas and Oil Burner Act ..... G 30
- The International Labour Cooperation Agreements Implementation Act ..... I 65
- The Labour Relations Act ..... L 10
- The Labour Administration Act ..... L 20
- The Pay Equity Act ..... P 13
- The Permit Dispute Resolution Act ..... P 32.5
- The Power Engineers Act ..... P 95
- The Public Sector Construction Projects (Tendering) Act ..... P 267
- The Remembrance Day Act ..... R 80
- The Steam and Pressure Plants Act ..... S 210
- The Technical Safety Act ..... T 35
- The Worker Recruitment and Protection Act ..... W 197
- The Workplace Safety and Health Act ..... W 210

\* Designated as "labour Acts" for the purpose of section 1 of The Labour Administration Act



IMMIGRATION

The Manitoba Advisory Council on Citizenship, Immigration and Multiculturalism Act..... A 6.4

The Fair Registration Practices in Regulated Professions Act ..... F 12

The Labour Mobility Act..... L 5

OTHER

The Workers Compensation Act ..... W 200



# Glossary

**Alignment** – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

**Annual Report** – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

**Appropriation** – amount voted by the Legislature approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislature as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

**Balanced Scorecard** – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

**Borrowings** – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

**Cascading** – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

**Consolidation Impacts** – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

**Full-Time Equivalent (FTE)** – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

**Government Reporting Entity (GRE)** – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Grants** – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

**Gross Domestic Product (GDP)** – Represents the total market value of all final goods and services produced in the Manitoba economy.

**Guarantees** – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

**Initiatives** – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

**Measure** – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

**Ministry** – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

**Mission Statement** – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

**Objective** – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

**Other Reporting Entities** – Entities in the GRE such as Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

**Perspective** – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

**Special Operating Agencies (SOA)** – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

**Strategy** – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

**Strategy Map** – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

**Target** – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

**Values** – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

**Vision** – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.