

Employment and Immigration

BUSINESS PLAN 2008-11



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 18, 2008 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Hector Goudreau, *Minister of Employment and Immigration*

April 4, 2008

THE MINISTRY

The Ministry of Employment and Immigration includes the reporting entity of:

- **Department of Employment and Immigration** – The Department develops and delivers policies, programs and services to foster labour force development; ensure fair, safe and healthy workplaces; and help those in need. The Department also provides leadership for immigration and interprovincial labour mobility policy for the Government of Alberta, and coordinates resources to support the settlement and integration of new Albertans.

Also included in the Ministry are:

- **Alberta Labour Relations Board** – a quasi-judicial tribunal responsible for the impartial application and interpretation of Alberta's labour relations laws.
- **Appeals Commission for Alberta Workers' Compensation (Appeals Commission)** – a quasi-judicial and impartial body responsible for the final level of appeal from decisions of the Workers' Compensation Board.

- **Francophone Secretariat** – supports government and francophone organizations, communities and individuals.
- **Workers' Compensation Board Medical Panels** – independent panels which review disputed Workers' Compensation Board medical claims. The Medical Panel Commissioner is responsible to the Minister.
- **Occupational Health and Safety Council** – advises the Minister on matters concerning the *Occupational Health and Safety Act*, regulations, and the health and safety of workers.

The following organization prepares its own business plans and annual reports and is not included in this business plan:

- **Workers' Compensation Board** – an employer funded, not-for-profit organization legislated to administer the workers' compensation system for the province's employers.

For more information about the Ministry, please visit the website: employment.alberta.ca.

VISION

Albertans have a fair, safe and supportive environment in which to work and live.

MISSION

To contribute to the long-term sustainability of the economy by ensuring Alberta has a skilled workforce, productive and safe workplaces, and by helping to improve the well-being of Albertans.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Employment and Immigration's business plan supports the Government of Alberta's vision of an innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant communities and a healthy environment. The Ministry supports this vision by working to ensure Albertans have a fair, safe and supportive environment in which to live and work. This is the foundation for the long-term sustainability of Alberta's economy. In addition, the Ministry works with its partners to meet the social needs of a growing economy and population and secure a higher quality of life and greater opportunities for all people in the province.

Employment and Immigration's strategic priorities, core businesses, goals, and strategies support six of the ten goals in the Government of Alberta (GOA) Strategic Business Plan:

Goal 1: Alberta will have a prosperous economy

The Ministry works with business and industry to improve the recruitment, retention, skill development and productivity of the labour force, increase Aboriginal participation in the work force and supports immigration to address labour shortages.

Goal 2: Albertans will be well prepared for lifelong learning

The Ministry provides programs, services, supports and information to help Albertans succeed in the labour market and be prepared for lifelong learning and work.

Goal 5: Albertans will be healthy

The Ministry will continue to implement the Health Workforce Action Plan and work with stakeholders to develop the Health Workforce Strategy to inform, attract, develop and retain health professionals in the province. This will help increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.

Goal 6: Albertans will be independent and our children will be well cared for

The Ministry provides income support, health benefits, child support services, supports to victims of family violence and other financial benefits to help those in need and to ensure children are well cared for.

Goal 7: Alberta will be a safe place to live, work and raise families

The Ministry promotes safe, healthy and productive workplaces, as well as fair, equitable and stable labour relations environments to ensure fair, safe and healthy work environments for Alberta's workers.

Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities

The Ministry supports First Nations, Métis and Inuit skills training as well as labour force development initiatives to help Aboriginal communities be self-reliant. In addition, the Ministry helps communities with worker transition for the forest industry and mature workers, as well as workforce innovation initiatives.

Government of Alberta Priority

As indicated in the Mandate Letter for Employment and Immigration, the Ministry will work with Advanced Education and Technology to support the following government priority:

- Enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

A skilled and productive labour force is the cornerstone for improving the long-run sustainability of Alberta's economy. While estimates indicate Alberta's economic growth slowed in 2007 compared to its phenomenal 2006 pace, it remained strong by historical standards and is projected to again lead all provinces in 2008. Alberta's economic performance is key in the national economy. Net migration to the province continues at a significant pace as Alberta welcomes many people from across Canada and the rest of the world. Alberta's unemployment rate is the lowest in Canada and labour force participation rate the highest. Regardless of the state of the economy, there are demands placed on Employment and Immigration's programs and services. Keeping these demands in mind, the Ministry must remain nimble, proactive and integrated in its approach to meeting the emerging needs of Albertans. Within this context, the challenges and opportunities have been identified in the following chart.

Challenges	Opportunities
<p>How do we address some of the risks related to growth?</p> <p>Alberta continues to have one of the tightest labour markets in North America, and skill and labour shortages remain an issue. At the same time, national and international competition for skilled workers is increasing. As a result, ensuring an appropriate supply of workers with the right skills is a significant challenge for Alberta. New challenges are also arising – the cost of living and doing business in Alberta is increasing and pressures are being placed on the province's physical and social infrastructure. Social issues such as affordability and availability of housing and education,</p>	<p>Develop innovative policies to support labour force attraction, development and retention.</p> <p>Employment and Immigration is taking the lead to help ensure all Albertans have the opportunity to share in the prosperity of the province. The Ministry works with industry and other partners to encourage new workers to join and remain in the labour force and help Albertans acquire the skills to successfully compete in the labour market. As the fastest growing segment of Alberta's population, Aboriginal people will play a key role in meeting Alberta's labour force requirements. The Ministry will also continue to work with other groups under-represented in the</p>

Challenges	Opportunities
<p>access to child care and the overall rising cost of living are all challenges which could impact growth and Albertans' quality of life.</p>	<p>labour force, including persons with disabilities, youth, and immigrants to increase their participation. With a focus on increasing the number of international immigrants and temporary foreign workers, utilization of the Provincial Nominee Program and increasing settlement support services, Employment and Immigration will work to attract and retain new workers from across Canada and other countries to meet Alberta's labour force needs.</p>
<p>How do we address the pressures being placed on workplaces?</p> <p>Rapid growth is impacting Alberta's workplaces. There are many new employers and ways of doing business, as well as new workers in the workplace including youth, immigrants and temporary foreign workers who may not be aware of safety procedures and their workplace rights and responsibilities.</p>	<p>Make Alberta's workplaces world class.</p> <p>As the workplace and workforce evolve to respond to new and emerging technologies, industries, ways of doing business and societal expectations, Employment and Immigration will work to ensure Alberta's workplaces continue to be fair, safe and healthy for all workers. To accomplish this, the Ministry will ensure support and ease of access to relevant information on employment standards, labour relations and workplace health and safety matters and ensure the associated legislation continues to be responsive to the needs of Alberta's workers and employers.</p>

STRATEGIC PRIORITIES 2008-11

Based on the opportunities and challenges facing Employment and Immigration, as well as the linkages to the Government of Alberta Strategic Business Plan, the following strategic priorities have been identified:

CREATING AND PROTECTING OUR OPPORTUNITIES

1. Alberta's Comprehensive Labour Strategy: Building and Educating Tomorrow's Workforce

Linkage:
Goals 1, 2, 3 and 4

Employment and Immigration has experienced success in the initial phases of implementing *Building and Educating Tomorrow's Workforce*. To ensure Alberta's comprehensive labour strategy remains current and responsive, the Ministry will continue to work on attracting, retaining and developing a skilled and productive workforce as well as safe and high-performing workplaces. As part of this strategy, Employment and Immigration will look to alternative labour force attraction, development and retention strategies for mature workers, under-represented groups and Aboriginal Peoples. This will include working to increase the total off-reserve labour force of Alberta's First Nations, Métis and Inuit.

2. Alberta's Immigration Strategy

Linkage:
Goals 1, 2, 3 and 4

As part of addressing skill and labour shortages through *Building and Educating Tomorrow's Workforce*, Employment and Immigration will continue to implement Alberta's Immigration Strategy. To attract workers to the province, Employment and Immigration will work to increase the number of international immigrants and temporary foreign workers to Alberta, as well as double the number of workers entering the Provincial Nominee Program. In addition to attracting workers to Alberta, the Ministry will help newcomers to integrate and settle into the community and stay in the province by increasing the support services provided to them.

3. Employment Standards, Labour Relations and Occupational Health and Safety

Linkage:
Goals 4 and 5

New people are entering the workforce and the workplace is evolving in response to new industries and technologies. To meet the changing needs of Alberta's workplaces, Employment and Immigration will update and develop new information on employment standards, labour relations and occupational health and safety for workers and employers. The Ministry will also continue to review its programs and associated legislation on an ongoing basis so workers and employers have the tools they need to respond to changes in the workplace and maintain fair, safe and healthy work environments.

To successfully implement its strategic priorities, Employment and Immigration will focus on further integration across the Ministry to best serve Albertans, communities and industry. Ministry staff will collaborate with partners, stakeholders and other ministries to ensure Employment and Immigration fully supports the Government of Alberta strategic direction. In addition, the Ministry will work to minimize any duplication of efforts, and deliver programs and services in the most efficient and effective way possible. For example, the Ministry is collaborating with other ministries to develop a common services case management framework, seeking opportunities for integration and efficiencies. Employment and Immigration will continue to streamline and simplify its processes and policies, empower staff to make decisions, encourage innovation and responsiveness, and build on past successes and effective practices.

These strategic priorities, coupled with the important and ongoing activities of the Ministry, set the stage for the core businesses, goals, strategies and performance measures that will guide Employment and Immigration.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Investing in Alberta's Labour Supply

Employment and Immigration works to ensure Alberta has a sufficient supply of workers to meet the needs of the economy now and in the future. This includes attracting and retaining other Canadians and immigrants to Alberta's workforce.

GOAL ONE

1

Alberta is able to meet its labour force requirements

What it means The Ministry promotes initiatives to ensure Alberta has a skilled and productive workforce. Through *Building and Educating Tomorrow's Workforce*, the Ministry collaborates with partners including other governments and ministries, employers, industry sector associations, unions, labour groups, training providers and communities to address the skill shortages facing Alberta. The Ministry also focuses on current and emerging skills and labour requirements as well as issues related to labour force retention and productivity.

Strategies

- 1.1 Continue to implement *Building and Educating Tomorrow's Workforce* and concentrate efforts on developing and retaining a skilled and productive workforce.
- 1.2 Develop and support labour market programs designed for Aboriginal People and create partnerships with Aboriginal communities including First Nations on- and off-reserve, Métis and Inuit to increase their labour force participation.
- 1.3 Continue to implement the Health Workforce Action Plan and work with stakeholders to develop the Health Workforce Strategy to inform, attract, develop and retain health professionals in the province.
- 1.4 Create and implement alternative development, attraction and retention strategies for workers (including mature and under-represented workers) so all Albertans have the opportunity to share in the province's prosperity.
- 1.5 Lead the Office of Statistics and Information which will consolidate and disseminate official statistics and other key government data to support strategic management, policy development and decision-making.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Labour productivity: inter-provincial rank of real Gross Domestic Product in dollars per hour worked (#1 is the highest) ¹	#1 (2006)	#1	#1	#1
1.b Alberta First Nations, Métis and Inuit off-reserve labour force	67,100 (2006)	70,000	72,000	74,000
1.c Inter-provincial rank of labour force participation rate (#1 is the highest)	#1 (73.4% 2006)	#1	#1	#1
1.d Percentage of employers who reported no positions vacant for more than four months	72% (2005)	n/a	72%	n/a

Notes:

1 In November 2007, all real Gross Domestic Product (GDP) estimates were revised by Statistics Canada with the base year changing from 1997 to 2002. Statistics Canada typically changes the base year for real GDP estimates every five years and this leads to revisions in the real GDP dollar values.

n/a Survey conducted every two years.

What it means Alberta's strong economic growth is creating high demand for skilled and productive workers in the labour force. As part of *Building and Educating Tomorrow's Workforce*, Alberta will look beyond its borders, first to the other provinces and then to other countries, to fill the demand on the labour force in both the short and long-term. To help address Alberta's labour force needs, the Ministry leads the implementation of Alberta's Immigration Strategy, including the implementation of the Agreement for Canada-Alberta Cooperation on Immigration. Equally important, the Ministry supports retention initiatives to help newcomers as they settle within Alberta's communities and integrate into the workforce.

Strategies

- 2.1 Promote access to employment opportunities by reducing or eliminating inter-provincial labour mobility barriers and ensure that professional and occupational associations are governed in a way that is transparent and accountable to the public.
- 2.2 Continue to implement *Supporting Immigrants and Immigration to Alberta* by developing policies, programs and services to address the needs of immigrants and focus and strengthen Alberta's role in immigration.
- 2.3 Develop and implement a Foreign Qualification Recognition Plan for Alberta to strengthen, target and coordinate assessment and recognition of foreign earned credentials, skills and work experience.
- 2.4 Continue to expand the Provincial Nominee Program to support employers in meeting labour and skills shortages.
- 2.5 Assist employers in attracting and retaining workers by marketing Alberta as a great place to live and work.
- 2.6 Assist foreign nationals and Canadians in accessing accurate and timely labour market information about Alberta and the processes to access employment opportunities, prior to coming to Alberta.
- 2.7 Provide temporary foreign workers and their employers support to ensure they are aware of their workplace rights and responsibilities.
- 2.8 Ensure settlement services, bridging programs, credential assessment services and language training services effectively support the integration and retention of newcomers to Alberta.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Number of Temporary Foreign Workers and new immigrants to Canada who choose Alberta as their destination ¹	35,889 (2006)	48,000	50,000	50,000
2.b Alberta's ranking in net inter-provincial migration	#1 (58,166 - 2006)	#1	#1	#1

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
2.c Number of provincial nominations forwarded to the federal government	981 (2006-07)	3,000	4,000	5,000
2.d Percentage of International Qualifications Assessment Services clients who felt they received a fair assessment of their credentials	81% (2005-06)	n/a	80%	n/a

Notes:

- 1 The Government of Canada is responsible for the final admission of immigrants to Alberta as well as for setting annual target immigration levels for Canada.
n/a Survey conducted every two years.

Core Business Two: Investing in the Skills and Independence of Albertans

Employment and Immigration helps individual Albertans and families realize their potential and ability to share in the social, economic and cultural fabric of the province.

GOAL THREE

3

All Albertans share in and contribute to the economic prosperity of Alberta

What it means Alberta's labour market is dynamically changing with the province's economic growth, technological advances and emerging new industries. Through *Building and Educating Tomorrow's Workforce*, the Ministry will strive to ensure all Albertans who are able to participate in the labour market are given the opportunity to do so to their full potential. The Ministry assists Albertans facing challenges in becoming connected to the labour force and works with other ministries to develop innovative ways to address issues facing Albertans with lower incomes. In addition, the Ministry provides health benefits, child support services and financial assistance to help Albertans with lower incomes be as independent as possible, move to employment and stay in Alberta's labour force. The Ministry is also responsible for the Francophone Secretariat, which serves as a liaison between the government and the Alberta francophone community.

Strategies

- 3.1 Lead the development of a social infrastructure framework to meet the needs of a growing economy and population.
- 3.2 Develop and provide career and labour market information, programs and services to help Albertans develop skills, find and keep employment, manage their careers and adapt to the changing labour market.
- 3.3 Co-lead Alberta's *Career Development Strategy: Connecting Learning and Work* with Advanced Education and Technology, and Education.
- 3.4 Support Albertans in need, learners who are improving their skills through training and Albertans escaping family violence through the provision of income support.
- 3.5 Increase the financial independence and attachment to the labour market for Albertans by providing health benefits to children of Alberta families with lower incomes, and current and former income support recipients as well as providing child support services to help ensure non-custodial parents provide financial support to their children.

- 3.6 Continue to support the delivery programs and services to help prevent homelessness and eviction of Albertans with low incomes and support other initiatives related to affordable housing and shelter.
- 3.7 Develop and implement approaches to foster ongoing collaboration between the government and the francophone community, and address priority issues.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Percentage of participants in skills programs employed post-intervention	83% (2006-07)	80%	80%	80%
3.b Percentage of participants in skills programs who indicate their training helped prepare them for future employment	80% (2006-07)	82%	82%	82%
3.c Percentage of participants employed after leaving Income Support	59% (2006-07)	70%	70%	70%
3.d Percentage of Child Support Services clients with potential for child support who have a support order or an agreement in place when the file closes	73% (2006-07)	80%	80%	80%
3.e Percentage of Alberta Child Health Benefit parents who agree they are able to obtain health services they would not otherwise have been able to get for their children	91% (2006-07)	90%	n/a	90%

Note:

n/a Survey conducted every two years.

Core Business Three: Investing in Alberta's Workplaces

Employment and Immigration supports fair, safe and healthy workplaces.

GOAL FOUR **4** Alberta has a fair, safe and healthy work environment

What it means Fair, safe, healthy and productive workplaces help keep Alberta prosperous and competitive in the global economy, as well as increase the quality of life for Alberta workers. The Ministry helps employers and organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The Ministry also promotes, regulates, monitors and informs employers and employees in Alberta about workplace rights and responsibilities, health and safety, and fair and balanced employment standards.

Strategies

- 4.1 Continue to review workplace programs and associated legislation on an ongoing basis so workers and employers have the tools they need to respond to changes in the workplace and maintain fair, safe and healthy work environments.
- 4.2 Support Alberta's workplaces to resolve management and union disputes and relationship issues effectively by providing mediation, arbitration and facilitation services.
- 4.3 Implement approaches to enhance compliance with employment standards and workplace health and safety.
- 4.4 Continue to build upon the success of the Work Safe Alberta initiative and implement new approaches to further reduce work-related injury and disease, especially among inexperienced workers and students.
- 4.5 Develop and provide employers and workers with access to workplace health and safety and employment standards information, especially workers new to Alberta's workplaces.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
4.a Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)	99% (2006-07)	98%	98%	98%
4.b Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards	98% (2006-07)	97%	97%	97%
4.c Lost-Time Claim Rate: number of lost-time claims per 100 person-years worked ¹	2.35 (2006)	1.70	1.70	1.70
4.d Disabling Injury Rate: number of disabling injury claims per 100 person-years worked ²	4.14 (2006)	3.50	3.50	3.50

Notes:

- 1 The Lost-Time Claim Rate represents the probability or risk of an injury or disease to a worker during a period of one year that will result in time lost from work. The lower the Lost-Time Claim Rate, the lower the probability of worker injury or disease. A Lost-Time Claim is a claim for an occupational injury or disease that causes the worker to have time away from work, beyond the day of injury.
- 2 The Disabling Injury Rate represents the probability or risk of a disabling injury or disease to a worker during a period of one year of work. A Disabling Injury Claim combines both the Lost-Time and Modified-Work concepts to produce an overall figure. It occurs when an occupational injury or disease disables the worker causing either time lost from work or modification of normal work duties.

The following two goals relate to the Alberta Labour Relations Board and Workers' Compensation-related appeals.

GOAL FIVE

5

Alberta has a fair, equitable and stable labour relations environment

What it means The Alberta Labour Relations Board is an independent and impartial administrative tribunal, responsible for the day-to-day application and interpretation of Alberta's labour laws. The Board processes applications and frequently conducts hearings on matters arising from both private and public employment sectors. Some, but not all, of the issues that come before the Alberta Labour Relations Board include certifications, revocations, various votes, bargaining unit determinations and unfair labour practices which fall under the *Labour Relations Code*, *Public Service Employee Relations Act* and *Police Officers Collective Bargaining Act*.

Strategies

- 5.1 Provide timely, effective and efficient services to the Alberta labour relations community.
- 5.2 Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings.
- 5.3 Render clear and timely decisions for the parties.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
5.a Average number of days from the acceptance of an application to the date of the first hearing	67	70	70	70
5.b Percentage of applications, with Board involvement, settled before reaching a formal hearing ¹	65%	57%	57%	57%
5.c Percentage of decisions rendered within 90 calendar days from the completion of the hearing(s)	80%	85%	85%	85%
5.d Percentage of decisions rendered within 180 calendar days from the completion of the hearing(s)	88%	100%	100%	100%

Notes:

- 1 Certifications and Revocations are not included as they are mandated to go to the hearing if the applicant demonstrates sufficient statutory requirements. However, it is common for the numerous and sometimes complicated issues relating to these applications to benefit from Board settlement efforts.

Alberta has an effective mechanism for the final appeal of Workers' Compensation Board decisions

What it means Having an independent and impartial body to hear appeals of decisions made by the Workers' Compensation Board is essential. This final level of appeal is important for workers, employers and the Workers' Compensation Board as well. The fair and consistent application of legislation, policy and principles of natural justice is required to ensure solid, defensible decisions.

Strategies

- 6.1 Provide a timely appeal service.
- 6.2 Provide fair decisions on appeal applications.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
6.a Average number of days of processing time required by the Appeals Commission from the date the appeal is received until the appeal is finalized: ¹				
• Standard Appeals	172	145	145	145
• Complex Appeals	225	210	210	210
6.b Percentage of the total number of Appeals Commission decisions issued that are either not challenged or are not overturned upon review by the Courts, the Ombudsman or by the Appeals Commission on reconsideration	98.0%	Greater than 98.0%	Greater than 98.0%	Greater than 98.0%

Note:

- 1 Standard Appeals are those appeals with two or less straightforward issues that require normal preparation, decision-making and decision writing. Complex Appeals encompass matters with complicated medical/adjudicative and unique legal arguments (usually three or more).

MINISTRY SUPPORT SERVICES

Ministry support services support the effective and efficient management and delivery of Employment and Immigration programs and services; promote simplification and integration; and encourage continuous improvement throughout the Ministry in order to better serve Albertans. Ministry support services include functions such as finance, human resources, information management, privacy protection services, systems, strategic planning, reporting, evaluation, statistical analysis and dissemination of information, appeals services, communications, legislative planning and intergovernmental relations.

These services do not directly fall under a specific business plan goal but contribute to the overall success of the Ministry. Ministry support services assist in integrating the Ministry to ensure it is run effectively and efficiently while working to best serve Albertans.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Investing in Alberta's Labour Supply	60,688	104,139	101,797	138,101	142,125	142,668
Investing in the Skills and Independence of Albertans	660,550	667,839	694,082	731,175	742,890	751,780
Investing in Alberta's Workplaces	41,104	49,282	47,574	50,642	51,790	53,074
MINISTRY EXPENSE	762,342	821,260	843,453	919,918	936,805	947,522

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
REVENUE						
Internal Government Transfers	12,769	12,769	12,769	11,987	11,987	11,987
Transfers from Government of Canada	191,798	226,709	225,647	296,160	297,110	300,926
Premiums, Fees and Licences	666	564	564	564	564	564
Other Revenue	34,237	34,961	32,976	35,280	35,319	35,319
MINISTRY REVENUE	239,470	275,003	271,956	343,991	344,980	348,796
EXPENSE						
Program						
Employment - Program Planning and Delivery	133,657	129,251	136,459	142,772	142,627	147,042
Employment and Training Programs	134,928	138,196	133,844	149,346	148,638	148,258
Partnerships with Industry and Employers	4,655	6,862	8,024	12,891	12,270	12,899
Health Benefits	88,658	96,701	95,841	96,420	96,272	96,272
Income Supports	280,354	279,603	301,292	307,232	315,063	318,713
Labour Standards and Workplace Safety - Program Support	2,151	1,460	1,460	1,489	1,511	1,534
Workplace Relationships	2,505	3,284	3,284	3,460	3,551	3,654
Workplace Health and Safety	17,293	21,501	21,702	22,120	22,692	23,362
Employment Standards	7,103	9,228	9,226	9,340	9,633	9,984
Workers' Compensation Medical Panels	66	991	291	1,083	1,122	1,122
Immigration Policy Support	756	3,365	3,235	4,939	5,077	5,533
Immigration Programs	57,571	66,811	64,665	79,989	83,458	84,881
Health Workforce Development	-	30,000	30,000	48,500	48,750	47,300
Federal Community Development Trust	-	-	-	5,000	10,000	10,000
Labour Relations Board	3,034	2,995	3,095	3,147	3,261	3,375
Workers' Compensation Appeals	8,702	9,835	8,575	10,162	10,162	10,162
Ministry Support Services	19,517	21,153	21,653	22,004	22,694	23,407
Valuation Adjustments and Other Provisions	1,392	24	807	24	24	24
MINISTRY EXPENSE	762,342	821,260	843,453	919,918	936,805	947,522
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(522,872)	(546,257)	(571,497)	(575,927)	(591,825)	(598,726)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Revenue	239,470	275,003	271,956	343,991	344,980	348,796
<i>Inter-ministry consolidation adjustments</i>	(12,769)	(12,769)	(12,769)	(11,987)	(11,987)	(11,987)
Consolidated Revenue	226,701	262,234	259,187	332,004	332,993	336,809
Ministry Expense	762,342	821,260	843,453	919,918	936,805	947,522
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	762,342	821,260	843,453	919,918	936,805	947,522
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(535,641)	(559,026)	(584,266)	(587,914)	(603,812)	(610,713)