

Annual Performance Report 2011-12



Service NL

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2011-2012



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Message from the Minister

I am pleased to submit the 2011-12 Annual Performance Report for Service NL in accordance with our requirements as a category one government entity under the *Transparency and Accountability Act*. This report details the achievements and progress made by the department this past year towards fulfilling our commitment to the strategic directions of government as outlined in our 2011-14 strategic plan. My signature below is indicative of my accountability for the reported results.



Fiscal year 2011-12 was the first year of the department's 2011-14 strategic plan. Enhancing program and service delivery and improving regulatory processes are the two principal areas of focus for the department during this three-year period. As outlined in this report, the department worked collaboratively with all levels of government, industry and community partners as well as departmental public entities during the 2011-12 fiscal year to address our key priority issues: building a strong customer service culture, improving program and service quality and access, enhancing the department's legislative and regulatory framework and providing leadership toward achieving more efficient government service delivery through regulatory reform.

Exciting new changes as well as opportunities for the department and its clients were also made in 2011-12. To implement a new vision for providing services to citizens and businesses, providing a single window of access to multiple government services, and simplifying how government connects with its clients, the former Department of Government Services was re-branded in October 2011 as Service NL. Further, given the department's existing expertise in regulatory processes, the Regulatory Reform unit of the former Department of Business was moved to Service NL. This re-branding offers a unique opportunity to reinforce government's commitment to providing a "single-window" or "no wrong door" approach for access to government services by businesses and citizens in general. It will also strengthen the concept within government of a "citizen-centred" approach to service delivery – that is, the idea that services should be organized for the convenience of the people of the province, not on the basis of internal "silo's" or traditional lines of business.

I would like to thank departmental staff, the public and our partners for the significant progress and efforts made this past fiscal year. As minister, I look forward to continuing this success and guiding Service NL into the 2012-13 fiscal year.

A handwritten signature in black ink, appearing to read "Paul Davis". The signature is fluid and cursive, with a large initial "P" and "D".

Paul Davis
Minister

Departmental Overview

Service NL delivers citizen protection services to the public in areas of public health and safety, environmental protection, occupational health and safety, consumer and financial interests and in the provision and preservation of vital events and documents. In addition, through the Office of the Queen's Printer, the department provides printing, micrographic and digital document services for Government and the general public (including copies of provincial legislation, The *Newfoundland and Labrador Gazette* and select documents and books). The department is also responsible for the leadership and ongoing coordination of government's regulatory reform mandate.

The department was created with the aim of consolidating, where possible, the licensing, permitting, inspection, and regulatory functions within government and providing a single-window point of access to the public for those services. The authority to carry out the department's mandate is derived from over 180 statutes and regulations, as well as standards and codes of practice.

The department is comprised of three branches: Government Services Branch; Consumer and Commercial Affairs Branch; and Occupational Health and Safety Branch. A brief description of these branches can be found in the department's 2011-14 Strategic Plan, available online: <http://www.servicenl.gov.nl.ca/publications/>.

The Minister of Service NL is also accountable for 11 public entities (Annex B) in addition to oversight of the Public Utilities Board's mandate with respect to auto insurance and the Petroleum Products Pricing Office. The Government Purchasing Agency, the Credit Union Deposit Guarantee Corporation, the Office of the Chief Information Officer, and the Workplace Health, Safety and Compensation Commission report independently to the minister. As such, each of these entities prepares independent annual reports.

Finally, under the shared services model for the delivery of Strategic Human Resources Management, the Director of Strategic Human Resources Management (SHRM) for the social sector reports to the Deputy Minister of Service NL. The social sector includes the Departments of: Education; Advanced Education and Skills; Municipal Affairs; Health and Community Services; and Service NL. SHRM is also responsible for the Labour Relations Agency; the Government Purchasing Agency; and Fire and Emergency Services-Newfoundland and Labrador.

A brief overview of the department's three branches and their respective divisions and operation units are outlined in the department's 2011-14 Strategic Plan, available online: <http://www.servicenl.gov.nl.ca/publications/>.

Vision

People in Newfoundland and Labrador living and working in healthy and safe environments with access to efficient and responsive programs and services.

Mission Statement

By March 31, 2017, Service NL will have enhanced program and service delivery through improved standards and regulatory processes that promote living and working in a healthy, fair and safe environment.

Lines of Business

Service NL is responsible for carrying out four basic lines of business through its branches and divisions, including: enforcement of legislated requirements; licensing, permitting, inspections and registrations; conflict resolution; and printing services.

1. Enforcement of Legislated Requirements

Service NL enforces legislated requirements in all mandated aspects of public health and safety, occupational health and safety, environmental protection, provincially-regulated financial services and consumer protection.

2. Licensing, Permitting, Inspections, and Registrations

Service NL provides licenses, permits, inspections and registration services at its offices around the province for the following:

Public safety activities

Boilers and pressure vessels, elevating devices, amusement rides, electrical installations, electrical contractors and building design for accessibility and fire/life safety.

Environmental health activities

Food establishments, tobacco retailers, septic and other waste water disposal systems, municipal water supplies, abattoirs, public pools, recreational facilities, daycares, personal care homes and long term care facilities, dairy farms (milk and water sampling) and housing sanitation.

Environmental protection activities

Waste disposal sites, spill responses, petroleum storage tank systems, sawmills, quarries, asphalt plants, scrap yards, used tire facilities, used oil storage facilities, PCB storage sites, farm waste management facilities, soil treatment facilities and illegal dumping.

Provincial financial services activities

Insurance, securities, pension plans, real estate, mortgage brokers and prepaid funeral services.

Consumer protection activities

Consumer affairs, collection agencies, private investigators and security guards, charitable gaming and residential tenancies.

Commercial registrations activities

Deeds, companies, personal property, co-operatives, limited partnerships, mechanics' liens, condominiums and lobbyists.

Occupational health and safety activities

Workplaces, radiation emitting devices, asbestos abatement contractors, explosive magazines on mine sites and underground diesel equipment.

Motor vehicle activities

Driver licensing and vehicle registrations, highway safety-related activities, and commercial vehicle inspections (e.g. for buses, school buses and ambulances and trucks) and other highway-safety related activities.

Vital statistic activities

Registration and certificates for vital events, including: birth, marriage, death, legal name changes, adoptions and gender changes.

Angling and small game license sales and distribution

Sales to vendors and individuals. Select licensing information is also available on the department's website at www.servicenl.gov.nl.ca.

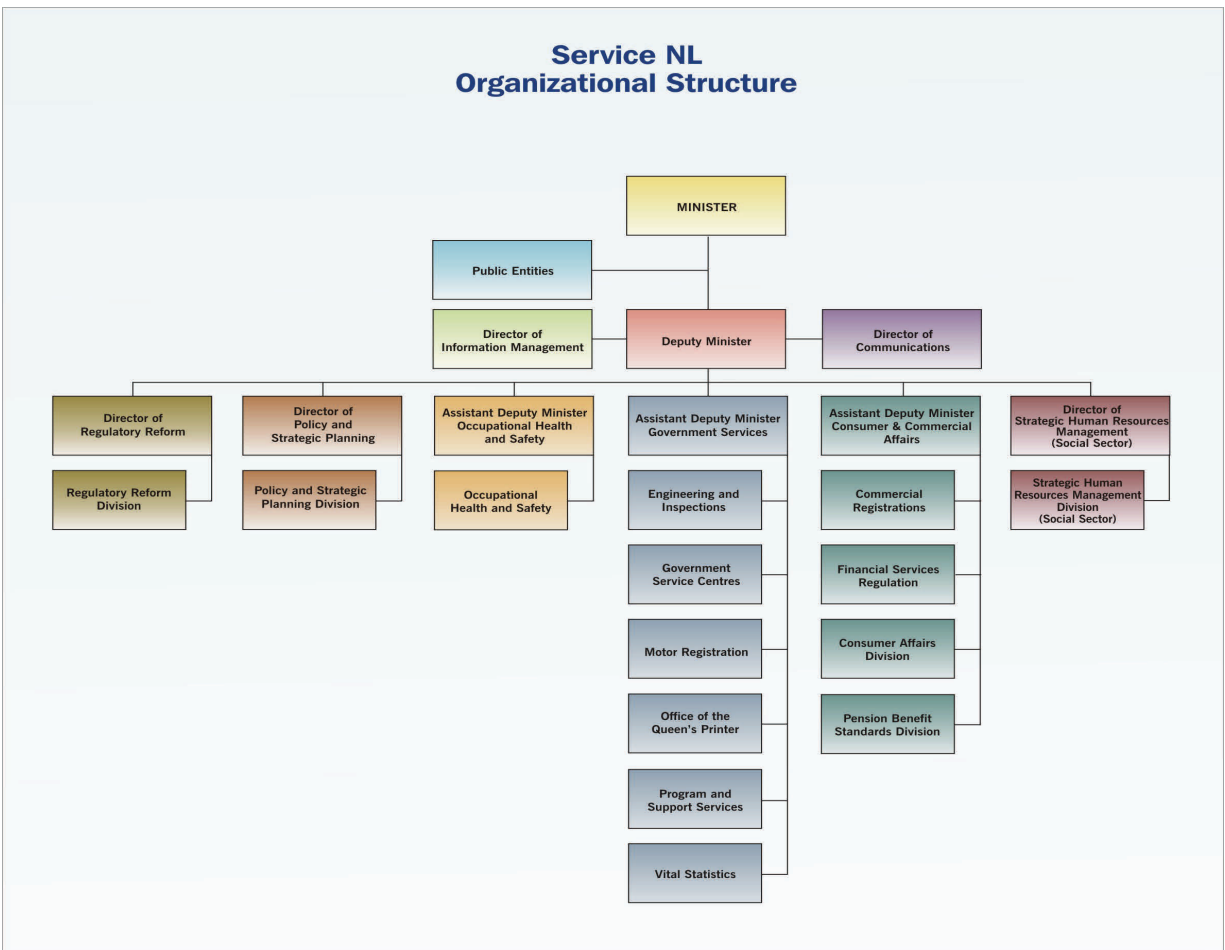
3. Conflict Resolution

Service NL provides conflict resolution services for disputes such as residential tenancies and specific issues related to legislative compliance with respect to the provincially-regulated financial services industry, occupational health and safety, buildings accessibility, consumer protection and public safety.

4. Printing Services

Service NL provides printing, microfilming and digitizing services for government departments and agencies through the Office of the Queen's Printer. Provincial government legislation and various provincial government reports are available to the public for purchase through the Queen's Printer Bookstore, located in the East Block of the Confederation Building complex. Purchasing information and select documents, including legislation for free download, are available on the Queen's Printer web site at www.servicenl.gov.nl.ca/printer/.

The organizational chart below illustrates the department's reporting structure.

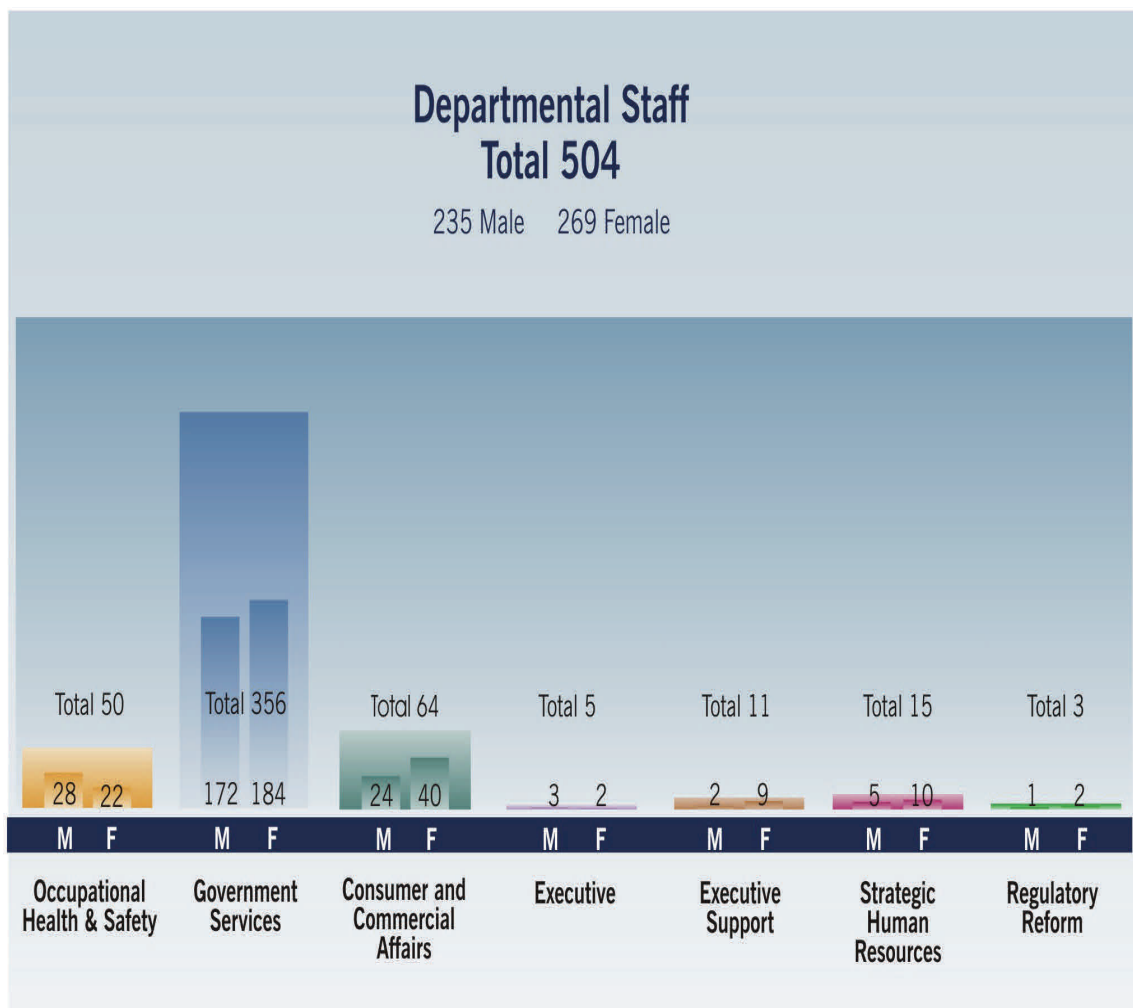


Other Key Statistics

Number of employees

Service NL employs 504 employees (235 men and 269 women) across the province and is comprised of three branches: the Government Services Branch; the Consumer and Commercial Affairs Branch; and the Occupational Health and Safety Branch. Table A below provides a breakdown of departmental staff according to gender, while Table B on the following page is a map of employee distribution according to region.

Table A



Physical Locations

Services offered by the department are available in-person through a number of office locations throughout the province, as well as through the Internet, telephone, mail, and fax. The headquarters for the department is located in the West Block of the Confederation Building complex in St. John's.

The Government Service Centre Division (GSC) has five main offices - St. John's, Clarenville, Gander, Corner Brook, and Happy Valley-Goose Bay. Six other GSC offices are located in Harbour Grace, Grand Falls-Windsor, St. Anthony, Stephenville, Labrador City and Marystown. These offices provide licensing, permitting, inspection, and registration services to the public, while offices in Grand Bank, Springdale, Lewisporte and Port aux Basques serve as staff-only and private water sample drop-off locations. The Vital Statistics Division, Engineering and Inspection Services Division, Consumer Affairs Division and Motor Registration Division also offer select services through some of the GSC sites.

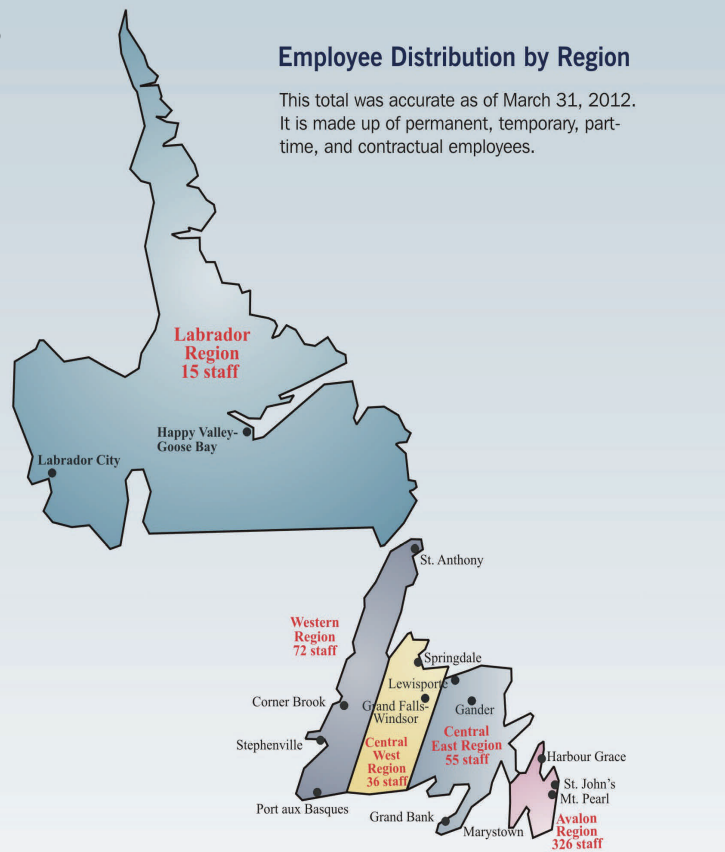
The Motor Registration Division delivers most of its programs and services from locations in Mount Pearl, Grand Falls-Windsor, Corner Brook, and Labrador City, as well as through regional GSC offices in Clarenville, Gander, Happy Valley-Goose Bay, and Harbour Grace. More limited MRD services are also available at Stephenville, St. Anthony, and Marystown. In addition, the Motor Registration Teleservices Centre is located in Corner Brook. There are also various driver examination satellite offices and both fixed and portable weigh scale sites throughout the province.

The Occupational Health and Safety Branch operates its programs from locations in Mount Pearl, Grand Bank, Grand Falls-Windsor, Corner Brook, and Wabush. The Office of the Queen's Printer/Printing Services, Regulatory Reform Office, Commercial Registrations Division, Consumer Affairs Division, Pension Benefit Standards Division, and Financial Services Regulation Division provide services province-wide from the St. John's area.

Table B

Employee Distribution by Region

This total was accurate as of March 31, 2012. It is made up of permanent, temporary, part-time, and contractual employees.



Budget

The department collected \$133.85 million in current account and related revenues in 2011-12. The department had an operating budget of \$44.89 million in 2011-12, while its gross expenditures were \$40.35 million. These figures do not include the Government Purchasing Agency and the Credit Union Deposit Guarantee Corporation given that these entities are required to prepare and submit independent reports in accordance with the *Transparency and Accountability Act*. The department's Statement of Expenditures and Revenues for the year ended 2011-12 is attached as Annex B.

Shared Commitments

Service NL has collaborative relationships with several partner departments and agencies and other stakeholders in delivering on its mandate. These relationships are essential in meeting legislative and regulatory obligations and achieving the strategic directions of government. Key partners include other provincial departments and agencies, industry, organized labour, regulatory bodies, and federal, provincial and territorial governments.

Further, the department delivers many of its permitting, inspection, licensing, and enforcement services through its Government Service Centres. These services are delivered on behalf of a number of partner departments, agencies, and other governments through agreements in which the partners retain legislative and policy responsibility while Service NL is responsible for field operations and enforcement services. Memoranda of Understanding (MOUs) serve to clarify the roles and responsibilities of the partners.

The following list highlights some of the many collaborative relationships, key partnerships and affiliations the department maintained during the fiscal year 2011-12.

Financial Services Regulation

The Financial Services Regulation Division works with organizations such as the Canadian Council of Insurance Regulators (CCIR), the Canadian Insurance Services Regulatory Organization (CISRO), the Insurance Bureau of Canada (IBC), the Insurance Brokers Association of Newfoundland (IBAN) and the Canadian Securities Administrators (CSA) to facilitate effective and efficient regulation of these industries. The Division also regularly seeks the input of a variety of industry organizations such as the Newfoundland and Labrador Association of Realtors (NLAR) and the General Insurance Statistical Agency (GISA) and is a participant of the Joint Forum of Market Regulators.

Pension Benefit Standards

The Pension Benefit Standards Division works with organizations such as the Canadian Association of Pensioners Supervisory Authority (CAPSA), Canada Revenue Agency, Statistics Canada as well as federal and provincial jurisdictions regarding regulation of multi-jurisdictional pension plans. The Division is also a participant of the Joint Forum of Market Regulators.

Consumer Affairs

The Consumer Affairs Division liaises with the Consumer Measures Committee, the Canadian Association of Gambling Regulators, the Canadian Motor Registration Arbitration Plan, the Better Business Bureau (BBB), Equifax Canada Inc., TransUnion Canada Inc., and the Canadian Registrars of Private Security. The Division also works closely with the Royal Newfoundland Constabulary (RNC), the Royal Canadian Mounted Police (RCMP) and the Sheriff's Office.

Commercial Registrations

The Commercial Registrations Division is a member of the Canadian Conference on Personal Property Security Law, the Canadian Conference of Land Titles Officers, the Canadian Association of Corporate Law Administrators, the Personal Property Registry System Inter-jurisdictional Operations Committee and the Canadian Association of Lobbyist Registrars and Commissioners. The Division also works closely with the Condominium Registrars across Canada, the Newfoundland and Labrador Law Society, various federal, provincial and municipal government departments, RNC and RCMP, and provincial industry associations such as the Appraisal Institute of Canada – Newfoundland and Labrador, Association of Newfoundland Land Surveyors, and the Canadian Condominium Institute – Newfoundland and Labrador Chapter.

Occupational Health and Safety

The Occupational Health and Safety Branch is responsible for regulation and inspection in the mining industry. The Branch, along with Workplace Health Safety and Compensation Commission (WHSCC) and Workplace Safety North (WSN), monitors the jointly developed Mines Rescue Training standard for the Mining Sector. The Department is also represented on the Municipalities Governance Committee (MGC) through its Occupational Health and Safety Branch in conjunction with Municipalities Newfoundland and Labrador, other government departments, the Federation of Labour, Newfoundland and Labrador Employers Council, Workplace Health Safety and Compensation Commission (WHSCC), various union groups and representatives from various municipalities.

Collaborative efforts to improve worker safety has been ongoing for some time in all industry sectors, proving an effective means of reducing incidents which result in injury, thereby helping to minimize costs to the workers compensation system. The branch also continues to work collaboratively with WHSCC on data and information sharing in support of injury and illness prevention and enforcement and regulatory initiatives.

Office of the Queen's Printer/Printing Services

The Office of the Queen's Printer works closely with many government departments and agencies to manage and fulfill their document, reporting and promotional needs through its printing, microfilming and digitizing services. For example, the office supports the Department of Finance in producing Budget documents and produces the Speech from the Throne and Hansard for the House of Assembly. The Queen's Printer Bookstore is the legal agent of Government that publishes all of the instruments that bring into effect provincial laws and regulations, principally the *Newfoundland and Labrador Gazette*.

School Bus Safety

Responsibility for school buses in Newfoundland and Labrador is shared between Service NL and the Department of Education. Service NL is responsible for the highway and motor vehicle safety aspects of school bus regulation, including vehicle registration, inspections, carrier safety ratings, driver testing and licensing and other regulatory issues. The Department of Education is responsible for providing funding for school transportation, developing policies pertaining to school bussing and reviewing tenders for school bus contracts.

Engineering and Inspection Services

The Engineering and Inspection Services Division conducts building plan reviews under an MOU with the Office of the Fire Commissioner (Fire and Emergency Services-Newfoundland and Labrador), fire and life safety inspections for daycares and personal care homes under an MOU with the Department of Health and Community Services, and both boiler and pressure vessel inspections and elevating device inspections on federal property under MOUs with the federal government. The Division also issues Certificates of Approvals for wastewater and septic systems under an MOU with the Department of Environment and Conservation. In addition, the Engineering and Inspection Services Division represents the province on numerous national committees, including the Association of Chief Boiler and Pressure Vessel Inspectors Committee and various Canadian Standards Association committees.

Environmental Health

Environmental health services are provided under an MOU with the Department of Health and Community Services and the Regional Health Authorities, as well as a separate MOU with the Departments of Natural Resources (Forestry and Agrifoods Agency) and Environment and Conservation for agricultural-type operations.

Environmental Protection

Environmental protection services are provided under an MOU with the Department of Environment and Conservation. The Program and Support Services Division and the regional Government Service Centres also work with the Department of Municipal Affairs, the Department of Environment and Conservation, and the Multi-Materials Stewardship Board (MMSB) to administer the province's Solid Waste Management Strategy.

Motor Registration Division

The Motor Registration Division (MRD) operates in conjunction with the Department of Transportation and Works, the Royal Newfoundland Constabulary (RNC) and the Royal Canadian Mounted Police (RCMP) in support of highway safety to provide safe highways in the province. The Motor Registration Division's Traffic Safety Committee also brings traffic safety oriented organizations and individuals together with the police, in a collaborative approach on traffic safety issues. The committee's membership includes representatives from MRD, the RCMP, RNC, the Departments of Transportation and Works and Health and Community Services, the City of St. John's and Safety Services Newfoundland and Labrador.

Development Control

The regional Government Service Centres work with the Department of Municipal Affairs to conduct inspections and issue permits for development in protected roads zones, under the auspices of the *Urban and Rural Planning Act*.

Service Excellence

The department has been working in partnership with the Department of Advanced Education and Skills, the Workplace Health, Safety and Compensation Commission and Service Canada, to deliver “Service Excellence: Putting Citizens First” training for their respective staff, as part of a strategic approach to developing a culture of service excellence within their organizations.

Public Sector Service Delivery

The department is actively involved in the national Public Sector Service Delivery Council (PSSDC). The PSSDC is a network of federal, provincial, and territorial (F/P/T) governments that come together to explore common issues, develop partnerships and coordinated solutions, and share best practices in the field of public sector service delivery. The Council reports to the F/P/T Deputy Ministers of Service Delivery Table, of which Service NL is a member.

Planning and Service Delivery

The department collaborates with the Office of the Chief Information Office through an established Planning and Service Delivery Committee (PSDC). The mandate of the PSDC is to provide strategic business direction for Service NL’s information technology (IT) and information management (IM) initiatives and monitor the delivery of these services. It is a forum for leadership, guidance and key decision making. The PSDC makes decisions on a consensus basis to support the effective provision of IT/IM services to the department, while respecting the priorities and resource constraints of the department, the OCIO and government.

Highlights and Accomplishments

New Gift Card Rules Enhance Consumer Protection

New Gift Card Regulations that enhance the rules of gift card purchases in the province came into effect April 1, 2011. The new regulations provide for greater consumer protection by removing expiration dates and fees for gift cards, with exceptions to those gift cards issued or sold for a charitable purpose or cards that are issued for a marketing, advertising or promotional purpose. Under these new regulations gift cards do not have an expiry date and suppliers must sell the cards at a price equivalent to the value of the gift card. Further, consumers must be supplied with all information in relation to the use, redemption or replacement of gift cards, including any fees or expiry dates where exceptions apply. Consumers must also be made aware of where they can obtain additional information about the gift card including what happens to any remaining balance if the card is not used in full.

Increased Highway Enforcement Inspection (National Brake Check Day)

Service NL officials took part in the National Brake Check Day on May 4, 2011. Brake Check Day is an annual initiative of the Commercial Vehicle Safety Alliance's Operation Airbrake. The purpose of the initiative is to reduce the number of highway crashes caused by faulty braking systems and other mechanical safety systems. The department mobilized 25 enforcement staff members across the entire province at 10 sites on the Island and in Labrador over a 12 hour-period. Out of 207 total inspections, 12 per cent of trucks were taken out of service specifically for brake systems and 21.2 per cent of trucks out of service for all conditions, including brakes.

10 Years of Online Services

Providing key online services to the residents of Newfoundland and Labrador is an important part of how Service NL is working to serve the people of the province. Online vehicle registration renewals accounted for approximately 59% of all vehicle renewals in 2011-12. In the 10 years since the launch of the Motor Registration Division's Vehicle Web Renewal system, the department has processed: 1,003,068 vehicle registration renewals; 101,658 fines payments; and 95,100 changes to address.

Twelve More Municipalities Participating in BizPaL in Newfoundland and Labrador

BizPaL is an innovative service that provides entrepreneurs with simplified access to information such as the permits and licences or other approvals required from three levels of government (federal, provincial, municipal) to establish and run their particular businesses. The service saves business owners time and money and improves business planning. This unique partnership among federal, provincial, territorial, and local governments is designed to cut through the paperwork burden and red tape that small business owners may encounter. In fiscal year 2011-12, BizPaL was expanded to include an additional 12 communities, bringing the total number of communities with BizPaL access to 38. The communities in which BizPaL was launched in 2011-12 are:

- Bay Roberts
- Bonavista
- Burin
- Marystown
- Pasadena
- Steady Brook
- Cormack
- Deer Lake
- Kippens
- Portugal Cove-St. Philips
- Flat Rock
- Humber Arm South

For additional information on BizPaL visit www.bizpal.gov.nl.ca.

New Booster Seat Safety Awareness Campaign Launched

An advertising campaign by the Department of Health and Community Services and Service NL commenced in November 2011, to bring further awareness to the importance of and requirements for securing a child in a booster seat at all times while driving. In addition to highlighting amendments to the *Highway Traffic Act* which came into effect on July 1, 2008, the campaign is intended to inform the public of the necessity of ensuring that children are using an appropriate and properly installed booster seat. More information regarding booster seat safety is available online at: www.health.gov.nl.ca/boosterseatsafety.

New Condominium Act and Regulations

The *Condominium Act, 2009* and the *Condominium Regulations, 2011* came into force December 1, 2011. This new Act more clearly reflects the current needs of the province's marketplace and provides potential and current owners with modernized legislation by providing increased consumer protection for condominium owners (especially for first time buyers), improving the day-to-day operation of condominium corporations and allows for new types of condominium developments. It delivers enhanced consumer protection through the requirement for appropriate disclosure which enables purchasers to make more informed purchase decisions. In addition, a 10-day cooling off period was added which allows the purchaser to rescind the agreement of purchase and sale. For current owners, the Act now requires the establishment of reserve funds to offset major condominium repair or replacement activities. Further, the Act now provides for dispute resolution mechanisms of mediation or arbitration. This new Act helps provide the framework to enable successful growth opportunities, greater consumer protection and a mechanism for the fair and just resolution of any issues which may arise.

Province Recognized as a National Leader in Regulatory Reform

The Canadian Federation of Independent Business (CFIB) recognized Newfoundland and Labrador as a national leader in red tape reduction in its January 2012 annual report. The report gave the province a grade of B, second only to British Columbia. The original goal of the provincial Red Tape Reduction Initiative was a 25 per cent reduction in red tape. This goal was surpassed within a three-year time frame, and the Provincial Government continues to achieve its objective of no net growth in the number of regulatory requirements. At fiscal year end, this objective was surpassed with a net reduction in regulatory requirements of 1.36% per cent since April 2009.

New Mining Safety Regulations

On March 20, 2012, regulations regarding the safety of workers in the mining industry were incorporated as additional sections under the *Occupational Health and Safety Regulations, 2012*. The overall intent was to create safer workplaces through the development of modern regulation which reflects current technologies and accepted safe practices which will contribute to the reduction of potential injuries and accidents in the industry.

The mining regulations were outdated and in need of a thorough review to make them more user-friendly and relevant to the mining industry in this province. Developed in cooperation with industry stakeholders, these enhancements were made in such areas as ventilation, mine design and emergency procedures for mine rescue. These new regulations provide easier one-stop access to all occupational health and safety requirements within the *Occupational Health and Safety Regulations, 2012*, reducing duplication and streamlining the occupational health and safety regulatory environment. The result is one set of occupational health and safety regulations for the province covering all sectors including mining.

Accessible Parking Regulations Strengthened

Amendments to the regulations to enhance the accessibility of “blue zone” parking spaces for people with mobility disabilities were made in fiscal year 2011-12. New changes to the *Buildings Accessibility Regulations* now require that signage denoting accessible parking spaces must be made permanent, visible to the public and kept in good repair. These changes came into effect for new and proposed buildings on February 15, 2012. Existing properties which are subject to the regulations will be required to comply by September 30, 2012. Under the previous regulations, the requirements for permanent placement of these signs were not clear. In some instances, signs were being moved for snow clearing and not properly replaced. This led to issues with enforcement, and caused problems for drivers who were unable to identify these spaces when parking. In addition to these changes, amendments to the *Designated Mobility Impaired Parking Regulations* were introduced which increased fines for illegal parking in designated spaces, without the proper permit. The previous fines ranged from \$45 to \$180 and now range from \$100 to \$400. These changes came into effect April 1, 2012.

Single-Window Service Delivery

In March 2012, the Government Service Centre (GSC) and Motor Registration Division (MRD) in Corner Brook co-located in the Sir Richard Squires Building on Mount Bernard Avenue. This move was part of the department’s commitment to streamlining operations, achieve efficiencies and provide easier access to services and programs for the public.

Enhanced Service Delivery

In pursuit of its goal of creating a “culture of service excellence”, Service NL continues to place a high priority on staff training. In particular, the department has worked in partnership with the Department of Advanced Education and Skills, the Workplace Health, Safety and Compensation Commission in holding: Service Excellence – “Putting Citizen’s First”, an integrated and relationship based training program for staff in improving service delivery for our clients. To date, almost 500 departmental staff have participated in this training.

In 2011-12, the department also engaged the Institute for Citizen Centered Service (ICCS) to deliver three courses under the Institute’s new Certified Service Manager program for public sector managers. The program is designed to develop specific skills for senior as well as front-line managers and supervisors in supporting a service excellence culture – key commitments in our department’s Strategic Plan. The goal of the overall program is to provide public sector managers with a solid understanding of practical skills in providing service to citizens. The program itself can lead to a national certification in public sector service management. In June 2011, a strategic overview course on Service Standards was provided to departmental executive and branch directors while a more tactical one-day course for other departmental directors, senior managers and front-line managers and supervisors was also provided.

Service NL

To implement a new vision for providing services to citizens and businesses, creating a single window approach for multiple services, and simplifying how government connects with its clients, the former Department of Government Services was re-branded in October 2011 as Service NL. Given the department's existing expertise in regulatory processes, the Regulatory Reform unit of the old Department of Business was also moved to Service NL.

Online Deeds Registration

The new *Registration of Deeds Act, 2009* which was proclaimed on December 13, 2010, provides for the electronic filing of deeds and other documents electronically through the department's Companies and Deeds Online (CADO) system, in addition to the traditional method of filing paper copies. In fiscal year 2011-12, the first fiscal year that deeds and other documents could be filed electronically, 45% of all deeds registrations were filed electronically through the CADO system.

Outcomes of Objectives

The following section describes the outcomes of the department's objectives, fulfilling requirements outlined in the *Transparency and Accountability Act* to report to the people of Newfoundland and Labrador on the department's progress for fiscal year 2011-12, the first reporting year of its 2011-14 Strategic Plan.

Strategic Issue 1: Customer Service Culture

Goal One: By March 31, 2014, Service NL will have improved client service through an enhanced culture of service excellence.

Measure: Improved client service.

Indicators:

- Continued development and delivery of service excellence training for departmental staff.
- Customer service standards and criteria developed and implemented in select areas.
- Improved client satisfaction.
- Improved employee engagement.

2011-12 OBJECTIVE	By March 31, 2012, Service NL will have developed a framework for the creation of a culture of service excellence.
Measure	Framework developed.
Indicator	Service standards in at least two areas developed and implemented.
Indicator	Client satisfaction measurement tool piloted in select program areas.
Indicator	Customer service training requirements identified for departmental staff.

Results Achieved

The following details the department's progress toward the achievement of the planned results for 2011-12 as they relate to the strategic issue 'customer service culture.'

Service standards in at least two areas developed and implemented

Driver Examinations

Annually, driver examiners conduct over 10,500 road tests and on-road assessments. While road tests are conducted all year long, the peak demand for all services occurs during the late-spring/summer months (June to September) and in previous years some applicants have had to wait for 5 to 6 weeks for appointments. In 2009-10 the average wait time during peak season was four weeks. In 2011-12, the Motor Registration Division developed and implemented a service standard in select MRD locations where by 95% of all clients will receive a road test or on-road assessment no later than three weeks from the date of their request during peak season. To assist MRD in achieving this new service standard, appointment booking through the MRD teleservices Centre was implemented in Clarenville, Gander, Grand Falls-Windsor, Corner Brook, Deer Lake, Stephenville, Port aux Basques, Mount Pearl and Harbour Grace. It is anticipated that this new system and service standard will be implemented in Happy Valley-Goose Bay and Labrador City in 2012-13.

Special Inspections of Boiler and Pressure Vessel and Pressure Piping Systems

The Engineering and Inspection Services Division requires that clients schedule special (or demand) inspections after they have obtained a valid permit or certificate for the work to be inspected and the work has been completed and is prepared for inspection. A special or demand inspection is an inspection performed at the request of a client such as the owner of a boiler or pressure vessel or a contractor to fulfill their obligation under the *Public Safety Act* as opposed to a scheduled inspection which is one that is routinely conducted under the departments Periodic Inspection Policy. Special or demand inspections include witnessing acceptance tests and performing inspections during the fabrication, alteration or repair of a boiler, pressure vessel or pressure piping system and any other unscheduled inspections. The division receives an average of ten special inspection requests per week.

In April 2011, the division developed and implemented a new customer service standard for special inspections of boiler, pressure vessel and pressure piping systems that aims to improve special inspection completion times. The new customer service standard set by the division is that 90% of special inspections

will be scheduled within 48 hours of receiving a client's request, provided they have a valid permit for the work to be inspected. The division is currently exceeding this standard in that the desired objective of providing the inspection within 48 hours of the client's requested time is being met approximately 96%.

Client satisfaction measurement tool piloted in select program areas

The Motor Registration Division conducted a survey in 2009, in which a baseline for customer service satisfaction was established. A follow up survey that was to target customer service - post service excellence training, was scheduled for fiscal 2011-12 but was not completed in the reporting period due to other commitments; however, this follow-up has been rescheduled for fiscal 2012-13.

Customer service training requirements identified for departmental staff

Following the intensive implementation of Service Excellence training at all levels of the department, a number of additional areas have been identified for further training and development. Among these are:

- Certified Service Manager training for senior and middle management;
- Conflict avoidance and resolution;
- Continued training in the protection of clients' private/personal information that is held by the department.

Objective for Fiscal year 2012-13:

2012-13 OBJECTIVE	By March 31, 2013, Service NL will have evaluated its customer service capacity and delivery standards in the identified priority areas.
Measure	Customer service capacity and delivery standards evaluated.
Indicator	Evaluation of existing service standards against targets.
Indicator	Assessment of tools and processes which could be used to increase customer service capacity through streamlining of internal business processes.
Indicator	Client satisfaction measurement tool piloted in select program areas.

Strategic Issue 2: Program and Service Delivery Quality and Access

Goal Two: By March 31, 2014, Service NL will have improved the quality of, and strengthened access to, its programs and services through streamlined operations and expanded single-window access.

Measure: Strengthened and improved quality and accessibility of programs and services.

Indicators:

- Streamlined business processes in select areas.
- Increased number of services available online.
- Technological advances in program delivery utilized.
- Expanded single-window access.
- More communities added to BizPaL.
- Program evaluation completed in radiation assessment and certification program and recommendations implemented.

2011-12 OBJECTIVE	By March 31, 2012, Service NL will have developed an Evaluation Plan and initiated activities to improve the quality of, and strengthen access to, its programs and services.
Measure	Evaluation Plan developed and activities initiated.
Indicator	Evaluation Plan developed.
Indicator	Review of Printing and Micrographic Services Division conducted.
Indicator	Awareness campaigns developed in the areas of consumer and financial protection.

Results Achieved

The following details the department's progress toward the achievement of the planned results for 2011-12 as they relate to the strategic issue 'program and service delivery quality and access.'

Evaluation Plan developed

The ultimate goal of evaluation is improving client outcomes and ensuring government programs provide value for money (i.e. demonstrating effectiveness, efficiency, and economy). This goal is consistent with the overall strategic directions, issues and goals of Service NL. An Evaluation Plan was developed in March 2012 that provided a risk-assessment of various initiatives and/or program components within the department. The purpose of this risk-based Evaluation Plan is to ensure evaluation-related activities are strategically integrated into Service NL's existing planning and performance measurement processes and reflect the broader need to support Government-wide decision-making and budget deliberations.

Review of Printing and Micrographic Services Division conducted

In 2011-12, Service NL committed to conducting an analysis of the organizational structure business processes, workflow and workloads to determine effectiveness and efficiency of the Printing and Micrographic Services Division. Based on this analysis, issues were identified and recommendations for improving printing services and overall service delivery were put forward to address the gaps including a revised organizational structure. These recommendations are currently under review.

Awareness campaigns developed in the areas of consumer and financial protection

Voluntary and Non-Profit Sector Web Resource Launched

In August 2011, the department launched a website which brings together key information on insurance options which may be available to help protect individuals of the voluntary and non-profit sector. In addition, the department recently created a dedicated position within the Financial Services Regulations Division with responsibility for insurance issues within the voluntary and non-profit sector. The website is a project of the department in conjunction with the Voluntary Non-Profit Insurance Committee. This new web resource is a reference that enables volunteers and voluntary non-profit sector organizations to access information that is independent of the insurance industry so that they may better understand insurance and the role of risk management. For instance, the site contains information on the various types of insurance, frequently asked questions and links to national voluntary and non-profit organizations, insurance agents, brokers, companies and research sites. This new resource is available at http://www.servicenl.gov.nl.ca/insurance/non_profit/.

Service NL Partners in Fraud Awareness Campaign

In November 2011, the Canadian Securities Administrators launched a new online fraud awareness campaign (www.bluehedge.ca) designed to educate Canadians about online fraudulent investment promotions. This online public education initiative ran until February 2012 and included online advertisements and social media promotions that pointed to a video and website of a fictitious company to illustrate how scam artists use these tools to lure unsuspecting investors in cyberspace. The Canadian Securities Administrators is a council of securities regulators of Canada's provinces and territories. Service NL, through its Financial Services Regulation Division, is a member of the Canadian Securities Administrators.

Social Media Campaign Launched

In August 2011, the Financial Services Regulations Division commenced a social media campaign. Through its Twitter account @FSRDNL, the division periodically tweets notifications regarding financial services industry information, helpful tips, concerns, trends and events such as housing reports, scam alerts, and insurance and debt information. Notifications regarding public consultations as well as up-to-date valid real estate agent and mortgage broker listings are also sent from the division's Twitter account.

Listings of Valid Real Estate, Insurance and Mortgage Broker Licence Holders Made Available Online

In August 2011, listings of valid real estate and insurance licence holders in the province were made available online. A listing of valid mortgage broker license holders was also made available online in February 2012. These listings are provided on the department's website and are updated weekly. Previously, this information was only available by contacting the Financial Services Regulation Division.

Objective for fiscal year 2012-13:

2012-13 OBJECTIVE	By March 31, 2013, Service NL will have improved the quality of, and strengthened access to, its programs and services in select areas.
Measure	Strengthened and improved quality and accessibility of select programs and services.
Indicator	Monitoring system and scheduling process established for residential tenancy hearings and the issuance of subsequent orders.
Indicator	Program evaluation of Radiation Assessment and Certification Program will have been initiated.
Indicator	Pilot of Buildings Accessibility Registration/Permit process evaluated and implementation determined.
Indicator	Development of a plan to guide implementation of enhanced Service NL mandate.
Indicator	Implementation of Vital Statistics newborn birth registration bundle of services with other federal and provincial services and benefits for families.
Indicator	Food inspection reports available online.

Strategic Issue 3: Legislative and Regulatory Review

Goal Three: By March 31, 2014, Service NL will have strengthened the foundation for consumer, worker, public and environmental protection through an improved legislative and regulatory framework.

Measure: Improved legislative and regulatory framework

Indicators:

- Legislative and regulatory framework reviewed and changes implemented in select areas.

2011-12 OBJECTIVE	By March 31, 2012, Service NL will have developed a framework for the review and evaluation of its legislation.
Measure	Framework developed.
Indicator	Detailed legislative inventory completed.
Indicator	Jurisdictional scan of legislative review processes completed.
Indicator	Legislative review policy and framework developed.

Results Achieved

The following details the department’s progress toward the achievement of the planned results for 2011-12 as they relate to the strategic issue ‘legislative and regulatory review.’

Detailed legislative inventory completed

The Policy and Strategic Planning Division completed a detailed inventory of the department’s significant legislative responsibilities in the Fall of 2011. The legislative inventory includes a listing of all amendments, the date of last overall review or significant amendment and the enactment date of all statutes and regulations that fall under the primary/sole responsibility of the department, as well as those that are shared/secondary responsibilities in collaboration with other departments. This legislative inventory is a living document which is updated as legislation is amended, repealed or newly enacted.

Jurisdictional scan of legislative review processes completed

The Policy and Strategic Planning Division completed a jurisdictional scan of legislative review processes as part of the research stage in the development of the new Legislative Review Policy. No relevant legislative review processes were identified in other jurisdictions. Legislative Counsel, the Legislative Library, and the department’s solicitor with the Department of Justice were consulted.

Legislative review policy and framework developed

Service NL has responsibility for more than 180 statutes and regulations, with primary/sole responsibility for 128 statutes and regulations and shared/secondary responsibility for 55 statutes and regulations. The department is fully committed to advancing its legislative regime and making a positive and meaningful contribution to government's legislative agenda through a planned, proactive approach. In support of regulatory reform, the department recognizes the continuing need to update and modernize legislation to ensure it is relevant, meaningful and necessary. Timely and consistent review of the legislation facilitates the advancement of the legislative agenda and the implementation of key initiatives to support government-wide priorities. In support of this, the Policy and Strategic Planning Division developed a Legislative Review Policy and Framework in October 2011. Implementation of the new Legislative Review Policy and Framework commenced in Winter 2012.

The objective of this policy is to create a uniform and transparent legislative review process within Service NL to facilitate timely, consistent and comprehensive reviews of legislative responsibilities along with the continuous advancement of the department's legislative agenda. A timely and consistent review of legislative responsibilities will support policy and program management; inform decision-making; facilitate the implementation of key initiatives to support government's legislative agenda; and, allow for informed public policy through the implementation of best practices. The Legislative Review Policy outlines the minimum requirements respecting statutory and regulatory review that the department has to follow.

The policy requires the following legislative reviews occur at least on an annual basis; semi-annual statutory reviews; annual regulatory reviews; annual legislative reviews; and, comprehensive legislative reviews. The objective of the semi-annual statutory reviews is to review statutes that fall under the primary/sole responsibility of Service NL to facilitate planning for the department's legislative agenda for the Fall and Spring sittings of the House of Assembly. The objective of the annual regulatory review of regulations that fall under the primary/sole responsibility of Service NL is to inform the next departmental planning cycle. The objective of the annual legislative review of shared/secondary statutes and regulations is to identify operational issues which may require legislative amendments, to present to the Deputy Minister of the department for consideration.

Objective for fiscal year 2012-13:

2012-13 OBJECTIVE	By March 31, 2013, Service NL will have identified priorities in select areas to enhance its legislative and regulatory regime.
Measure	Priorities identified.
Indicator	Legislative review policy and framework implemented.
Indicator	Research and review of legislative amendments completed in the area of consumer and commercial affairs.
Indicator	Review and research findings compiled and analyzed.

Strategic Issue 4: Regulatory Review

Goal Four: By March 31, 2014, Service NL will have provided leadership toward achieving more efficient government service delivery through regulatory reform.

Measure: Improved client services.

Indicators:

- Actions to improve client service delivery as it relates to regulatory reform.
- Departments and agencies utilized principles of Regulatory Impact Analysis in developing regulation.
- Emphasis on reduction in administrative burden and processes on external stakeholders.
- Maintained zero net growth in regulation.

2011-12	By March 31, 2012, Service NL will have facilitated the implementation of priority regulatory reform initiatives.
OBJECTIVE	
Measure	Priority initiatives implemented.
Indicator	Enhanced Regulatory Improvement Plans.
Indicator	Delivered training sessions in Regulatory Impact Analysis.
Indicator	Collaborated with and provided support to departments and agencies.

Results Achieved

The following details the department’s progress toward the achievement of the planned results for 2011-12 as they relate to the strategic issue ‘regulatory reform.’

Enhanced Regulatory Improvement Plans

An Accountability Framework for Regulatory Reform was developed and approved in March 2012, which will facilitate the efforts of departments and agencies to prepare enhanced Regulatory Improvement Plans. These plans will establish measurable objectives and targets by which to assess progress towards the intended goals of government’s regulatory reform mandate. Given that the framework was not approved until March 2012, enhanced regulatory improvement plans were not developed in fiscal year 2011-12. These enhanced regulatory improvement plans will be developed and implemented in fiscal year 2012-13.

Delivered training sessions in Regulatory Impact Analysis

In fiscal year 2011-12, there were eight Regulatory Impact Analysis (RIA) training sessions offered through the Public Policy and Evaluation Forum administered by the Centre for Learning and Development and Cabinet Secretariat. A total of 138 government employees working in policy development attended these sessions. The RIA serves as a policy development tool for departments as they assess and justify the introduction of new regulations, compelling them to consider whether the proposed option is the best regulatory mechanism or whether there are other viable options for achieving similar results. The RIA also plays an integral role as a monitoring mechanism for government in terms of a growth in the number of regulatory requirements. The ultimate role of an RIA is to provide a detailed and systematic appraisal of the potential impacts of a new regulation in order to assess whether the regulation is likely to achieve the desired objectives.

Collaborated with and provided support to departments and agencies

Throughout 2011-12, the Regulatory Reform Office collaborated with departments on:

- The status of reviews/commitments outlined in their Regulatory Improvement Plans.
- The preparation of monthly departmental progress reports.
- The number of additional regulatory requirements resulting from new or amended legislation and policies.
- The implementation of qualitative improvements to regulatory processes to facilitate the preparation of monthly departmental progress reports.

Objective for fiscal year 2012-13:

2012-13 OBJECTIVE	By March 31, 2013, Service NL will have continued facilitation and monitored progress of improvements to government client services.
Measure	Continued facilitation and progress of improvements monitored.
Indicator	Implemented accountability framework for Regulatory Reform.
Indicator	Collaborated with and provided support to departments and agencies in developing new three-year Regulatory Improvement Plans.
Indicator	Delivered training sessions in Regulatory Impact Analysis.

Opportunities and Challenges

Process Safety Management Code of Practice for Petroleum Sector

During stakeholder consultations regarding the proposed *Occupational Health and Safety Regulations* in 2009, the need for a 'Process Safety Management Code of Practice' for the petroleum sector was identified. Given the anticipated increase of activity within this sector, including potential petroleum development projects, the creation of such a code of practice would be a very timely and proactive measure. A working group, which includes representation from the petroleum industry, labour and government, was established in 2009 to develop the parameters around this code of practice. To date, a draft Process Safety Management Code of Practice has been developed and distributed to targeted stakeholders for comment. Consultation is ongoing at this time.

Real Estate Trading Act Consultations and Review

Public consultations on the *Real Estate Trading Act* occurred from April 26, 2012 to June 25, 2012. Interested stakeholders, as well as members of the general public, were invited to comment on the *Real Estate Trading Act*. The intent of this consultation is to provide an opportunity for the general public, real estate industry and other interested groups and organizations to review the Act and provide valuable feedback as to how this industry should be regulated in the future. Given the continued growth in the real estate market and the changing nature of the real estate marketplace, the Act requires comprehensive review and modernization. The consultation process will assist the department in determining whether the current legislation requires amendments or should be repealed and replaced with new legislation.

Replacement of Current Vital Events Registry System

The Vital Statistics Division is currently in the final stages of replacing the system currently used to maintain vital events registry data in the province. The division's goal in obtaining a replacement system is to implement a more comprehensive system that will provide improved customer service (e.g. faster turnaround of vital statistics documents), greater functionality, improved electronic security and storage capabilities, and enable better communication between provincial and federal jurisdictions.

Vital Statistics Online Web Implementation Project

In conjunction with the Office of the Chief Information Officer (OCIO), the Vital Statistics Division is also developing an Online Application System to provide the public with the ability to apply for birth, death, or marriage certificates, thereby improving access and offering an alternative to the current over-the-counter and mail/fax services. It is anticipated that this system will take 12 – 24 months to implement.

Regulatory Reform

Our government continues to strive for regulatory reform in all areas. That is why the Regulatory Reform Office of Service NL is leading an effort to put in place an Accountability Framework which no other Canadian jurisdiction currently has in place. The framework was developed in March 2012 to guide the initiative's activities over the long term. It puts additional structure around our initiative and imposes additional accountability in terms of reporting on activities, both internally and externally. As a result, the Regulatory Reform Office is now tasked with coordinating the efforts of all departments to prepare three-year Regulatory Improvement Plans by March 31, 2013. Departments will be encouraged to develop plans which have a significant component focused on improving service delivery and reducing the administrative burden associated with regulatory processes. This opportunity is in keeping with the department's commitment to providing leadership toward achieving more efficient government service delivery through regulatory reform.

Residential Tenancies

The *Residential Tenancies Act, 2000* came into force on September 1, 2000. While the Act is considered to be current legislation, there are provisions within the Act that require changes to reflect current rental market realities. The public policy objective of the Act is to balance the rights and responsibilities of landlords and tenants. The department therefore intends to commence public consultations in 2012-13 in an effort to modernize and enhance residential tenancies legislation.

Integrated Service Delivery

The re-branding of the Department of Government Services as Service NL offers a unique opportunity to emphasize government's commitment to providing a 'single-window' or 'no wrong door' approach for access to government services by businesses and citizens in general. It will also strengthen the concept within government of a 'citizen-centred' approach to service delivery – that is, the idea that services should be organized for the convenience of the end user, not on the basis of internal "silo's" or traditional lines of business. Service NL will allow a stronger focus on improving employee engagement and the development of a culture of service excellence within the department – as a basis for improving citizen satisfaction and increased trust in government.

Annex A: Ministerial Entities

The Minister of Service NL is accountable for 11 public entities. The Workplace Health, Safety and Compensation Commission is a category one entity as defined by the *Transparency and Accountability Act* and prepares an independent annual performance report to the House of Assembly upon approval of the Minister of Service NL. The Government Purchasing Agency, the Credit Union Deposit Guarantee Corporation and the Office of the Chief Information Officer are category two entities as defined by the Act and provide independent annual business reports to the House of Assembly upon approval of the Minister. The remaining seven entities are considered category three entities by the Act and each prepared annual activity reports for 2011 or 2011-12, depending on the respective entity's fiscal year end. These entities are:

- Public Safety Appeal Board
- Advisory Council on Occupational Health and Safety
- Workplace, Health and Safety Compensation Review Division
- Buildings Accessibility Advisory Board
- Buildings Accessibility Appeal Tribunal
- Financial Services Appeal Board
- Radiation Health and Safety Advisory Committee

The activity reports and plans of those entities considered active in accordance with the *Transparency and Accountability Act* are available online at: www.servicenl.gov.nl.ca/publications/.

A brief description of each of these seven Ministerial entities are outlined below:

Public Safety Appeal Board

The Public Safety Appeal Board is established under subsection 25(1) of the *Public Safety Act* to hear appeals from people who believe they have been wrongly treated regarding an order, notice, decision or action of the Chief Inspector of Amusement Rides and Elevating Devices, Boiler and Pressure Vessel Systems or Electrical Systems. It is an independent, quasi-judicial body which has the function of hearing and adjudicating an appeal, and may confirm, revoke or vary the notice, order, decision or action of the Chief Inspector. The board comprises of five members appointed by the Lieutenant-Governor in Council upon recommendation by the minister and meets only when an appeal has been filed pursuant to section 26 of the Act. Decisions by the board are based on review of written and oral submissions and documents. The board's decision may be appealed to the courts.

Advisory Council on Occupational Health and Safety

The Advisory Council on Occupational Health and Safety is established under section 12 of the *Occupational Health and Safety Act*. The duties and responsibilities of the council include providing advice to the minister on the administration of the Act and Regulations; and any matter relating to occupational health and safety that the minister has referred to the council for advice.

Buildings Accessibility Advisory Board

The Buildings Accessibility Advisory Board is appointed by the Lieutenant-Governor in Council under the authority of section 18 of the *Buildings Accessibility Act*. The mandate of the board is to report to and advise the Minister of Service NL on the application of the *Buildings Accessibility Act* and Regulations, and on all other matters related to the *Act* and the Regulations that may be assigned to the board by the minister. The board consists of a chairperson, representatives of persons with disabilities, one representative of the department, other than the director, and those other members that the Lieutenant-Governor in Council may appoint. This public body serves in an advisory capacity only. The board currently does not have a three-year activity plan as it was inactive in fiscal year 2011-12; however, an activity plan and associated annual reports will be prepared as per *Transparency and Accountability Act* requirements once a new board is constituted.

Buildings Accessibility Appeal Tribunal

The Buildings Accessibility Appeal Tribunal is appointed by the Lieutenant-Governor in Council under the authority of section 20 of the *Buildings Accessibility Act*. The tribunal's mandate is to hear appeals of notices, decisions, directions or orders confirmed or varied by the director under section 17 of the *Buildings Accessibility Act*. The tribunal comes together as a group only when the need arises. There were no cases referred for consideration during this period.

Financial Services Appeal Board

The Financial Services Appeal Board is established under section 3 of the *Financial Services Appeal Board Act*. The mandate of the board is to hear appeals from persons impacted by a decision or order of the Superintendent of Securities under the *Securities Act*, Superintendent of Insurance under the *Insurance Adjusters, Agents and Brokers Act*, Superintendent of Real Estate Agents under the *Real Estate Trading Act*, and Registrar of Mortgage Brokers under the *Mortgage Brokers Act*. The board comprises five individuals appointed by the Lieutenant-Governor in Council, with one member being appointed Chairperson. Board members have the power of a commissioner appointed under the Public Enquiries Act. An appeal to the board is to be heard by the chairperson and two members. The board comes together as a group only when the need arises and was inactive in fiscal year 2011-12.

Radiation Health and Safety Advisory Committee

The Radiation Health and Safety Advisory Committee is established under section 11 of the *Radiation Health and Safety Act*. The mandate of the committee is to, at the request of the Minister, provide advice to the minister on the administration of the *Act* and regulations; promote educational programs to those who may be exposed to radiation; advise the minister with respect to non-ionizing radiation emitting devices; review professional qualifications of persons applying for appointment as inspectors; and any matter relating to radiation health and safety that the Minister has referred to the committee for its advice. The Radiation Health and Safety Advisory Committee is funded by Service NL. The committee was inactive for the 2011-12 fiscal year and therefore a 2011-14 Activity Plan was not prepared. In the years in which there is no activity, this information will be provided through departmental annual performance reports. The requirements under the *Transparency and Accountability Act* shall be fulfilled should there be activity. The committee has not been reconstituted under the *Act*.

Annex B: Financial Statements

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR
Statement of Expenditure and Related Revenue
FOR THE YEAR ENDED 31 MARCH 2012

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
EXECUTIVE AND SUPPORT SERVICES			
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	233,042	250,500	250,500
02. Employee Benefits	-	1,000	1,000
03. Transportation and Communications	18,593	40,000	40,000
04. Supplies	2,111	5,400	5,400
06. Purchased Services	1,592	14,700	18,800
07. Property, Furnishings and Equipment	4,107	4,600	500
Total: Minister's Office	259,445	316,200	316,200
TOTAL: MINISTER'S OFFICE	259,445	316,200	316,200
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	1,303,471	1,315,100	1,370,600
02. Employee Benefits	4,725	5,200	3,500
03. Transportation and Communications	48,537	65,300	71,300
04. Supplies	19,903	30,200	31,100
05. Professional Services	4,725	22,000	35,000
06. Purchased Services	22,205	29,900	20,500
07. Property, Furnishings and Equipment	12,367	12,400	3,000
	1,415,933	1,480,100	1,535,000
02. Revenue - Provincial	(1,003,220)	(589,700)	(589,700)
Total: Executive Support	412,713	890,400	945,300
1.2.02. STRATEGIC HUMAN RESOURCE MANAGEMENT			
01. Salaries	859,983	897,900	897,900
02. Employee Benefits	4,616	9,800	11,200
03. Transportation and Communications	40,128	54,900	67,800
04. Supplies	8,860	9,300	5,300
05. Professional Services	-	4,700	4,700
06. Purchased Services	287,724	318,300	318,300
07. Property, Furnishings and Equipment	10,020	10,300	-
Total: Strategic Human Resource Management	1,211,331	1,305,200	1,305,200

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
EXECUTIVE AND SUPPORT SERVICES			
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.2.03. REGULATORY REFORM			
01. Salaries	263,174	305,200	306,100
02. Employee Benefits	234	1,500	1,500
03. Transportation and Communications	4,793	10,300	10,300
04. Supplies	842	2,000	2,000
05. Professional Services	-	-	5,000
06. Purchased Services	610	2,500	2,500
07. Property, Furnishings and Equipment	7,510	7,900	2,000
Total: Regulatory Reform	277,163	329,400	329,400
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
07. Property, Furnishings and Equipment	185,887	255,000	255,000
	185,887	255,000	255,000
01. Revenue - Federal	-	(80,000)	(80,000)
02. Revenue - Provincial	-	(25,000)	(25,000)
Total: Administration Support	185,887	150,000	150,000
TOTAL: GENERAL ADMINISTRATION	2,087,094	2,675,000	2,729,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,346,539	2,991,200	3,046,100
CONSUMER AND COMMERCIAL AFFAIRS			
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. CONSUMER AFFAIRS			
01. Salaries	923,580	923,600	899,900
02. Employee Benefits	416	2,500	2,500
03. Transportation and Communications	28,163	36,100	65,400
04. Supplies	11,057	19,900	19,900
06. Purchased Services	24,328	25,100	20,100
07. Property, Furnishings and Equipment	4,358	5,900	5,900
	991,902	1,013,100	1,013,700
02. Revenue - Provincial	(23,758)	(6,500)	(6,500)
Total: Consumer Affairs	968,144	1,006,600	1,007,200

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS			
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.02. FINANCIAL SERVICES REGULATION			
01. Salaries	1,171,645	1,171,900	1,296,300
02. Employee Benefits	3,067	6,100	6,100
03. Transportation and Communications	31,798	42,700	52,200
04. Supplies	8,324	10,400	14,000
05. Professional Services	-	1,000	10,000
06. Purchased Services	73,091	74,600	32,500
07. Property, Furnishings and Equipment	1,539	2,000	2,000
Total: Financial Services Regulation	1,289,464	1,308,700	1,413,100
2.1.03. COMMERCIAL REGISTRATIONS			
01. Salaries	1,207,589	1,224,200	1,333,700
02. Employee Benefits	4,697	4,700	2,000
03. Transportation and Communications	68,854	81,800	81,800
04. Supplies	20,012	33,600	46,600
06. Purchased Services	677,465	694,800	665,600
07. Property, Furnishings and Equipment	7,538	33,800	34,900
Total: Commercial Registrations	1,986,155	2,072,900	2,164,600
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,243,763	4,388,200	4,584,900
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,243,763	4,388,200	4,584,900
GOVERNMENT SERVICES			
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	1,507,812	1,507,900	1,380,100
02. Employee Benefits	1,485	1,500	1,500
03. Transportation and Communications	696,762	698,000	689,700
04. Supplies	347,297	351,800	217,600
06. Purchased Services	592,722	2,746,800	2,610,900
07. Property, Furnishings and Equipment	12,826	13,000	13,000
10. Grants and Subsidies	44,502	51,600	51,600
Total: Administration	3,203,406	5,370,600	4,964,400

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND
(Unaudited)
SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
GOVERNMENT SERVICES			
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS			
01. Salaries	2,181,576	2,196,700	2,345,400
02. Employee Benefits	-	500	4,000
03. Transportation and Communications	145,758	147,100	125,700
04. Supplies	5,230	5,500	36,500
06. Purchased Services	85,053	85,400	67,000
07. Property, Furnishings and Equipment	54,737	55,100	39,100
Total: Driver Examinations and Weigh Scale Operations	2,472,354	2,490,300	2,617,700
3.1.03. LICENCE AND REGISTRATION PROCESSING			
01. Salaries	2,253,488	2,253,500	2,135,700
02. Employee Benefits	98,061	98,100	9,000
03. Transportation and Communications	6,791	7,000	3,300
04. Supplies	323,499	340,000	297,400
06. Purchased Services	1,537,536	1,560,100	1,873,800
07. Property, Furnishings and Equipment	39,063	39,500	7,000
Total: Licence and Registration Processing	4,258,438	4,298,200	4,326,200
3.1.04. NATIONAL SAFETY CODE			
01. Salaries	1,414,914	1,418,200	1,418,200
02. Employee Benefits	545	2,000	2,000
03. Transportation and Communications	103,856	115,100	115,100
04. Supplies	11,538	11,900	12,200
05. Professional Services	-	-	40,000
06. Purchased Services	9,360	9,400	9,400
07. Property, Furnishings and Equipment	7,355	7,600	22,100
	1,547,568	1,564,200	1,619,000
01. Revenue - Federal	-	(96,800)	(96,800)
Total: National Safety Code	1,547,568	1,467,400	1,522,200
TOTAL: MOTOR VEHICLE REGISTRATION	11,481,766	13,626,500	13,430,500

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
GOVERNMENT SERVICES			
PERMITTING AND INSPECTION SERVICES			
<i>CURRENT</i>			
3.2.01. SUPPORT SERVICES			
01. Salaries	2,663,137	2,663,200	2,587,100
02. Employee Benefits	6,961	7,200	3,600
03. Transportation and Communications	373,252	460,700	460,700
04. Supplies	64,780	68,600	40,100
05. Professional Services	-	5,700	15,800
06. Purchased Services	1,540,908	1,576,300	1,576,300
07. Property, Furnishings and Equipment	3,764	7,000	29,000
09. Allowances and Assistance	121,585	154,000	154,000
	<u>4,774,387</u>	<u>4,942,700</u>	<u>4,866,600</u>
02. Revenue - Provincial	(1,400,030)	(1,804,000)	(1,804,000)
Total: Support Services	<u>3,374,357</u>	<u>3,138,700</u>	<u>3,062,600</u>
3.2.02. REGIONAL SERVICES			
01. Salaries	7,471,358	7,487,100	7,563,200
02. Employee Benefits	24,935	37,900	38,900
03. Transportation and Communications	559,516	591,800	689,200
04. Supplies	236,912	245,400	107,400
06. Purchased Services	142,888	145,700	140,300
07. Property, Furnishings and Equipment	24,184	51,900	96,900
	<u>8,459,793</u>	<u>8,559,800</u>	<u>8,635,900</u>
01. Revenue - Federal	-	(124,000)	(124,000)
02. Revenue - Provincial	(2,104,918)	(900,000)	(900,000)
Total: Regional Services	<u>6,354,875</u>	<u>7,535,800</u>	<u>7,611,900</u>
TOTAL: PERMITTING AND INSPECTION SERVICES	<u>9,729,232</u>	<u>10,674,500</u>	<u>10,674,500</u>

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
GOVERNMENT SERVICES			
OTHER SERVICES			
<i>CURRENT</i>			
3.3.01. VITAL STATISTICS REGISTRY			
01. Salaries	720,006	720,100	711,200
02. Employee Benefits	8,778	8,800	6,000
03. Transportation and Communications	38,726	41,600	35,100
04. Supplies	10,095	10,300	10,000
06. Purchased Services	70,427	72,100	55,000
07. Property, Furnishings and Equipment	6,024	6,100	6,000
	<u>854,056</u>	<u>859,000</u>	<u>823,300</u>
01. Revenue - Federal	<u>(224,689)</u>	<u>(209,200)</u>	<u>(209,200)</u>
Total: Vital Statistics Registry	<u>629,367</u>	<u>649,800</u>	<u>614,100</u>
3.3.02. QUEEN'S PRINTER			
01. Salaries	39,991	40,000	39,600
02. Employee Benefits	450	1,200	2,000
03. Transportation and Communications	4,272	4,300	2,900
04. Supplies	1,795	2,000	2,000
06. Purchased Services	96,158	97,300	98,500
07. Property, Furnishings and Equipment	600	600	-
	<u>143,266</u>	<u>145,400</u>	<u>145,000</u>
02. Revenue - Provincial	<u>(183,189)</u>	<u>(325,000)</u>	<u>(325,000)</u>
Total: Queen's Printer	<u>(39,923)</u>	<u>(179,600)</u>	<u>(180,000)</u>
3.3.03. PRINTING AND MICROGRAPHIC SERVICES			
01. Salaries	984,485	984,500	965,000
02. Employee Benefits	302	400	-
03. Transportation and Communications	13,619	14,400	14,400
04. Supplies	324,043	329,200	379,400
05. Professional Services	79,678	83,600	97,800
06. Purchased Services	374,198	389,900	334,600
07. Property, Furnishings and Equipment	8,677	8,700	-
	<u>1,785,002</u>	<u>1,810,700</u>	<u>1,791,200</u>
02. Revenue - Provincial	<u>(1,401,023)</u>	<u>(1,618,900)</u>	<u>(1,618,900)</u>
Total: Printing and Micrographic Services	<u>383,979</u>	<u>191,800</u>	<u>172,300</u>
TOTAL: OTHER SERVICES	<u>973,423</u>	<u>662,000</u>	<u>606,400</u>
TOTAL: GOVERNMENT SERVICES	<u>22,184,421</u>	<u>24,963,000</u>	<u>24,711,400</u>

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
<i>CURRENT</i>			
4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
01. Salaries	3,285,652	4,227,500	4,227,500
02. Employee Benefits	44,314	54,600	54,600
03. Transportation and Communications	392,850	434,100	434,100
04. Supplies	120,360	148,800	148,800
05. Professional Services	62,314	174,000	174,000
06. Purchased Services	412,662	489,000	489,000
07. Property, Furnishings and Equipment	35,436	81,900	81,900
	<u>4,353,588</u>	<u>5,609,900</u>	<u>5,609,900</u>
02. Revenue - Provincial	<u>(4,408,251)</u>	<u>(5,609,900)</u>	<u>(5,609,900)</u>
Total: Occupational Health and Safety Inspections	<u>(54,663)</u>	<u>-</u>	<u>-</u>
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	<u>(54,663)</u>	<u>-</u>	<u>-</u>
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	43,737	56,000	56,000
Total: Assistance to St. Lawrence Miners' Dependents	<u>43,737</u>	<u>56,000</u>	<u>56,000</u>
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
10. Grants and Subsidies	14,160	16,500	16,500
	<u>14,160</u>	<u>16,500</u>	<u>16,500</u>
02. Revenue - Provincial	<u>(12,160)</u>	<u>(16,500)</u>	<u>(16,500)</u>
Total: Assistance to Outside Agencies	<u>2,000</u>	<u>-</u>	<u>-</u>
TOTAL: FINANCIAL ASSISTANCE	<u>45,737</u>	<u>56,000</u>	<u>56,000</u>
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	<u>(8,926)</u>	<u>56,000</u>	<u>56,000</u>

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
<i>CURRENT</i>			
5.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
01. Salaries	451,928	715,700	715,700
02. Employee Benefits	3,635	3,900	2,500
03. Transportation and Communications	32,896	33,400	20,000
04. Supplies	17,887	19,800	22,500
05. Professional Services	143,254	143,300	200,000
06. Purchased Services	165,625	168,500	120,500
07. Property, Furnishings and Equipment	3,964	4,600	8,000
	<u>819,189</u>	<u>1,089,200</u>	<u>1,089,200</u>
02. Revenue - Provincial	(1,255,968)	(1,089,200)	(1,089,200)
Total: Workplace Health, Safety and Compensation Review	(436,779)	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	(436,779)	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	(436,779)	-	-
GOVERNMENT PURCHASING AGENCY			
GOVERNMENT PURCHASING AGENCY			
<i>CURRENT</i>			
6.1.01. GOVERNMENT PURCHASING AGENCY			
01. Salaries	2,195,964	2,389,600	2,389,600
02. Employee Benefits	1,509	2,000	2,000
03. Transportation and Communications	90,234	91,300	80,000
04. Supplies	22,813	23,600	22,900
05. Professional Services	18,221	25,000	25,000
06. Purchased Services	97,670	161,900	183,900
07. Property, Furnishings and Equipment	8,237	11,700	1,700
	<u>2,434,648</u>	<u>2,705,100</u>	<u>2,705,100</u>
02. Revenue - Provincial	(337,401)	(258,000)	(258,000)
Total: Government Purchasing Agency	2,097,247	2,447,100	2,447,100
TOTAL: GOVERNMENT PURCHASING AGENCY	2,097,247	2,447,100	2,447,100
TOTAL: GOVERNMENT PURCHASING AGENCY	2,097,247	2,447,100	2,447,100
TOTAL: DEPARTMENT	30,426,265	34,845,500	34,845,500

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

(Unaudited)

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

Summary of Gross Expenditure and Unexpended Balances

Original estimates (net)	\$ 34,845,500
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	12,752,700
Original estimates of expenditure	47,598,200
Supplementary supply	-
Total Appropriation	<u>47,598,200</u>
Total net expenditure	30,426,265
Add revenue less transfers and statutory payments	12,354,607
Total gross expenditure (budgetary, non-statutory)	<u>42,780,872</u>
Unexpended balance of appropriation	<u>4,817,328</u>

Summary of Cash Payments and Receipts

	<u>Payments</u>	<u>Receipts</u>	<u>Net</u>
	\$	\$	\$
Current Account	42,594,985	12,354,607	30,240,378
Capital Account	185,887	-	185,887
Totals	<u>42,780,872</u>	<u>12,354,607</u>	<u>30,426,265</u>

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Government Purchasing
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