



Annual Report 2014 - 2015


Newfoundland
Labrador

Service NL

Service NL
Annual Performance Report
2014-2015



Table of Contents

Message from the Minister	4
Departmental Overview	5
Vision	5
Mission Statement	5
Lines of Business	6
Enforcement of Legislated Requirements	6
Licensing, Permitting, Inspections and Registrations	6
Conflict Resolution	7
Printing Services	7
Organizational Chart	8
Other Key Statistics	9
Number of employees	9
Physical Locations	9
Budget	11
Shared Commitments	11
Highlights and Accomplishments	15
Report on Performance	16
Strategic Issue 1: Citizen-Centred Approach	17
Strategic Issue 2: Enhanced Program and Service Delivery	19
Strategic Issue 3: Legislative and Regulatory Review	22
Opportunities and Challenges	25
Annex A: Financial Statements	27

Message from the Minister

I am pleased to submit the 2014-15 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 2014-17 Strategic Plan.



This report coincides with the first year of the department's 2014-17 Strategic Plan. It demonstrates, with indicators and measurable results, how the Department performed during the fiscal year in addressing the priority issues identified in our strategic plan. These priority issues focus largely on service delivery. Promoting a citizen-centered approach to program and service delivery amongst employees, further enhancing current business processes to facilitate better service delivery, and continuously evaluating the department's legislative framework are the three primary areas of focus for the department during this three-year period.

Service NL's mandate is to provide accessible, responsive services in the areas of public health and safety, environmental protection, occupational health and safety, consumer protection, and in the preservation of vital events and commercial transactions. The authority to carry out these functions comes from more than 180 pieces of legislation and related regulations, standards, and codes of practice, a number of which we have spent the past year updating or preparing to update.

This report outlines the departmental activities and policy directions which supported Service NL's mission and strategic objectives. It includes an overview of the department, and highlights accomplishments, key statistics, and the results of our strategic objectives. Further, it identifies potential opportunities and challenges for the upcoming fiscal year.

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 am accountable for the 2014-15 Annual Report and the results reported. I look forward to continued success and guiding Service NL into the 2015-16 fiscal year.

A handwritten signature in blue ink, appearing to read "Dan Crummell". The signature is fluid and cursive, written on a white background.

Dan Crummell
Minister

Departmental Overview

Service NL delivers citizen protection services to the public in the 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 was created with the aim of consolidating, where possible, the licensing, permitting, inspection, and regulatory functions within government and providing a single-window access point to the public for those services. Departmental re-branding in 2011 reinforced these goals and clarified Service NL's commitment to integrated and innovative service delivery. The authority to carry out the department's mandate is derived from approximately 180 statutes and regulations, as well as standards and codes of practice.

Service NL is comprised of three branches: the Government Services Branch; the Consumer and Commercial Affairs Branch; and the Occupational Health and Safety Branch. A brief description of these branches can be found in the department's Strategic Plan, available online at: <http://www.servicenl.gov.nl.ca/publications/>. The Minister of Service NL is responsible for nine public entities in addition to oversight of the Public Utilities Board's mandate with respect to auto insurance.

Vision

People in Newfoundland and Labrador living and working in healthy, fair 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 throughout the province for the following:

Public safety activities

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

Environmental health activities

Food establishments, tobacco retailers, personal services establishments and tanning facilities, septic and other waste water disposal systems, municipal water supplies, abattoirs, public pools, recreational facilities, daycares, personal care homes, 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, security guards, charitable gaming and residential tenancies.

Commercial registrations activities

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

Occupational health and safety activities

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

Motor vehicle activities

Driver licensing, vehicle registrations, commercial vehicle inspections (for buses, school buses, 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

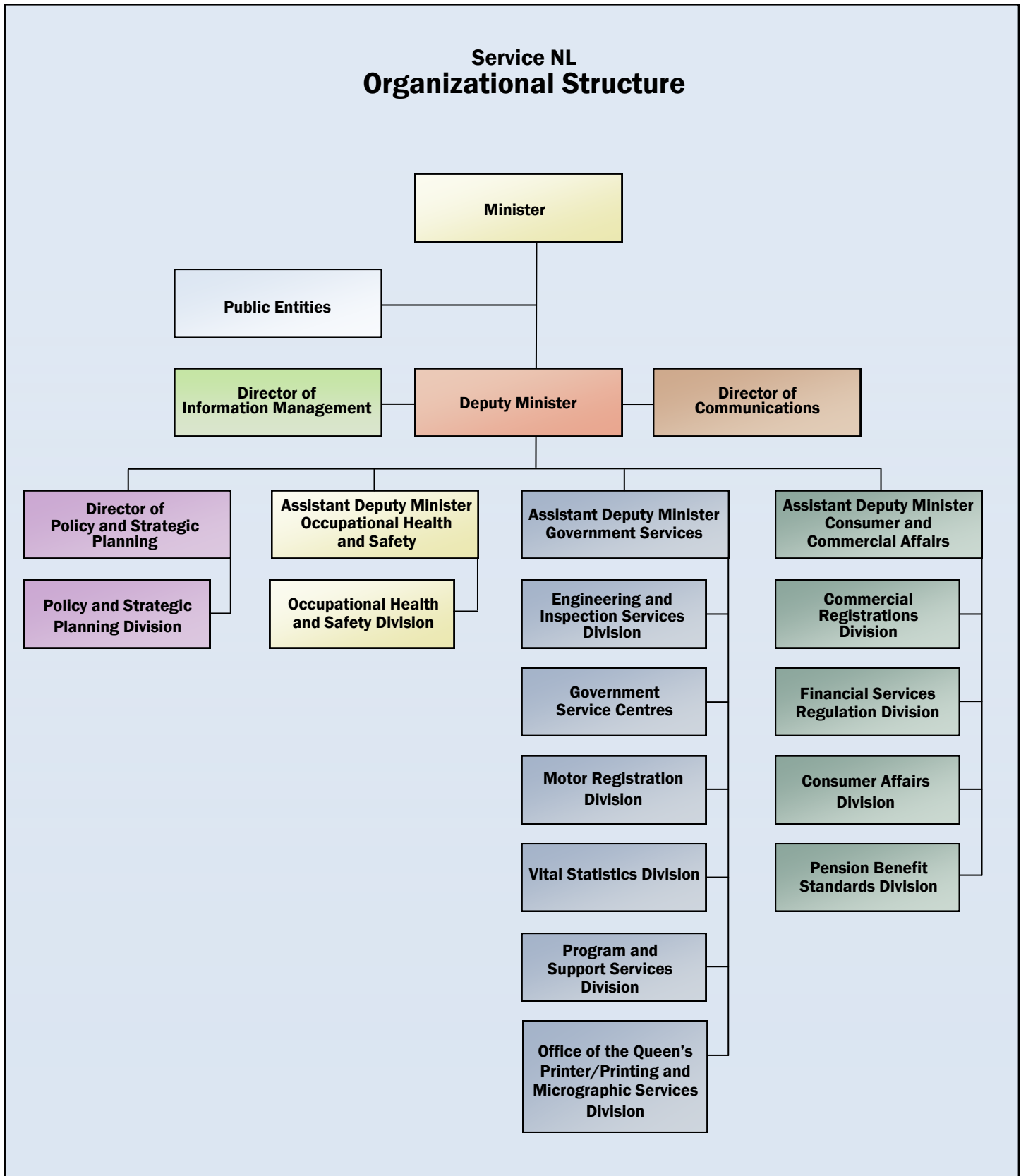
Service NL provides conflict resolution services for disputes such as residential tenancies and specific issues related to legislative compliance for the provincially-regulated financial services industry, occupational health and safety, buildings accessibility, consumer protection and public safety.

4. Printing Services



Service NL provides printing, microfilming and digitizing services for government departments and agencies through the Office of the Queen's Printer/Printing and Micrographic Services Division. 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 website at www.servicenl.gov.nl.ca/printer/.

The organizational chart below illustrates the department's reporting structure (as of March 31, 2015).

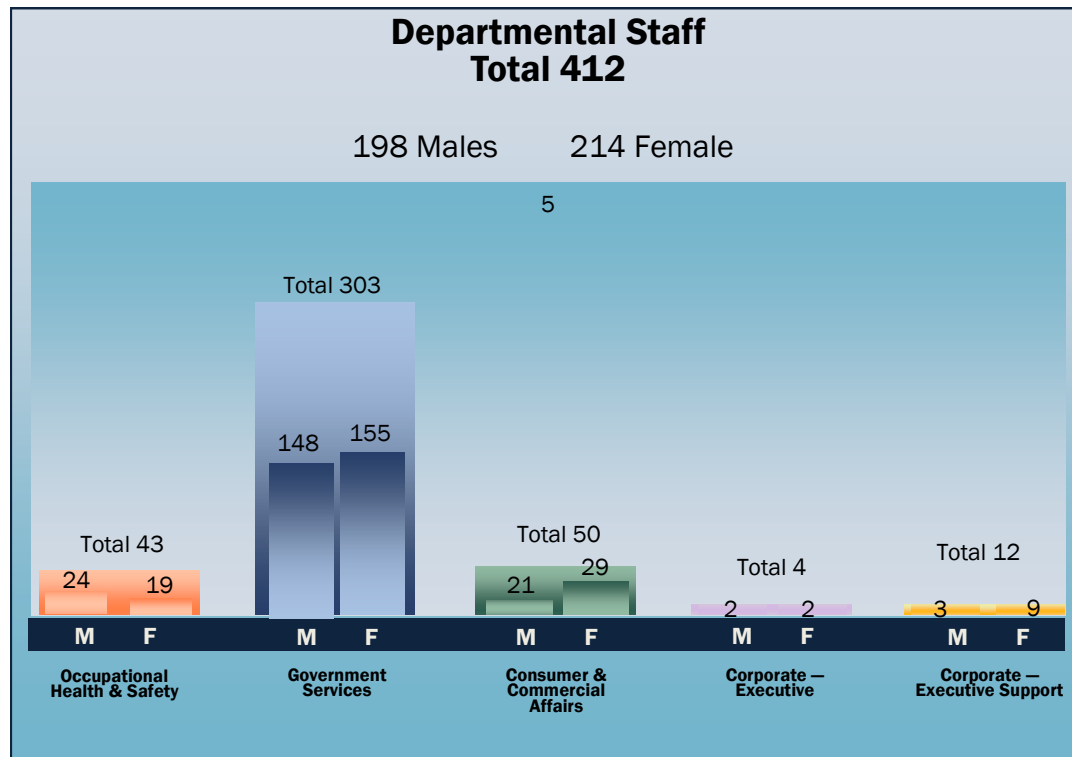


Other Key Statistics

Number of employees

As of March 31, 2015, Service NL employed 412 individuals (198 men and 214 women) across the province. The department 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.

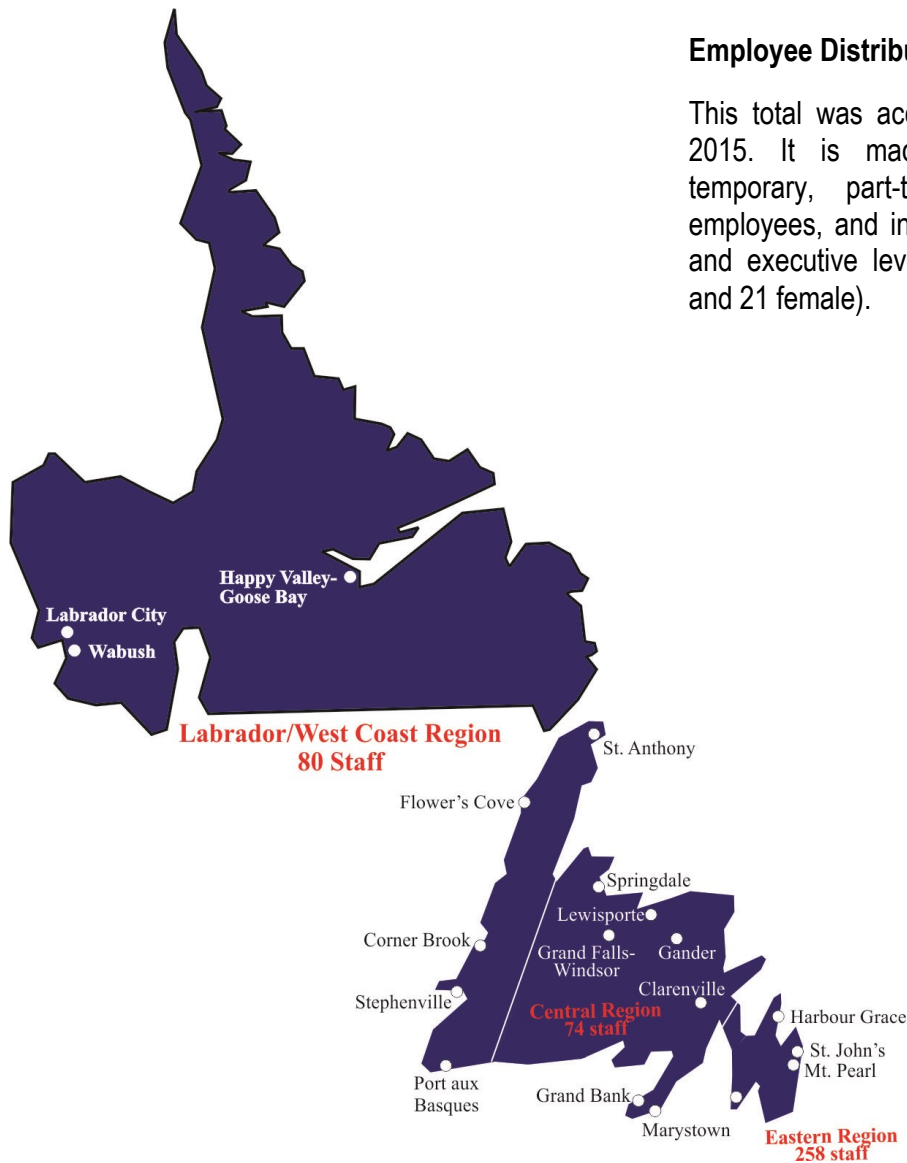
The Government Service Centres (GSC) have five main offices - Mount Pearl, Clarenville, Gander, Corner Brook and Happy Valley-Goose Bay. There are six other GSC offices located in Harbour Grace, Grand Falls-Windsor, St. Anthony, Stephenville, Labrador City and Marystown. These offices provide licensing, permitting, inspection and registration services to the public. Other 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. Select MRD services are also available in Stephenville, St. Anthony and Marystown. In addition, the provincial 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 Falls-Windsor, Corner Brook and Wabush.

The Office of the Queen's Printer/Printing and Micrographic Services Division, 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



Budget

The department collected \$130.9 million in current account and related revenues in 2014-15. The department had an operating budget of \$39.8 million in 2014-15, while its gross expenditures were \$35.7 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*.

Shared Commitments

Service NL has collaborative relationships with several partner departments and agencies and other stakeholders in delivering 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, employer groups, regulatory bodies and federal, provincial/territorial, and municipal governments.

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 various agreements in which the partners retain legislative and policy responsibility while Service NL is responsible for field operations and enforcement services.

The following highlights some of the many collaborative relationships, key partnerships and affiliations the department maintained during 2014-15.

Financial Services Regulation

The Financial Services Regulation Division works with regulators from across Canada in the areas of securities through the Canadian Securities Administrators (CSA); insurance through the Canadian Council of Insurance Regulators (CCIR); real estate through the Canadian Real Estate Regulators Group; and mortgage brokers through the Mortgage Broker Regulators Council of Canada (MBRCC) 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 Insurance Bureau of Canada (IBC), the Canadian Association of Accredited Mortgage Professionals (CAAMP), the Insurance Brokers Association of Newfoundland (IBAN), the Newfoundland and Labrador Association of Realtors (NLAR) and the Canadian Real Estate Association (CREA).



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 and federal and provincial jurisdictions regarding the regulation of multi-jurisdictional pension plans. The Division is also a participant in the Joint Forum of Market Regulators.

Consumer Affairs

The Consumer Affairs Division liaises with the Consumer Measures Committee (CMC), the Canadian Association of Gaming Regulators, the Canadian Motor Vehicle Arbitration Plan (CAMVAP), 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 Office of the High Sheriff.

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, the Royal Newfoundland Constabulary, the Royal Canadian Mounted Police, 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 (OHS) Branch is responsible for health and safety regulation and enforcement in all provincially regulated workplaces in the province.

Collaborative efforts to improve worker safety have 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 with the WHSCC on data and information sharing in support of injury and illness prevention and enforcement and regulatory initiatives.



The Occupational Health and Safety Branch is also represented nationally on the Canadian Association of Administrators of Labour Legislation (CAALL) - Occupational Safety and Health (OSH) Committee. A key piece of work of this federal, provincial, and territorial group in recent years has been the implementation of WHMIS 2015 (Workplace Hazardous Materials Information System) and its alignment with the Globally Harmonized System of Classification and Labelling of Chemicals (GHS). In Newfoundland and Labrador,

the Branch continues to work with Legislative Counsel, the Workplace Health, Safety and Compensation Commission (WHSCC) and employers to ensure success during the transition from WHMIS 1988 to WHMIS 2015.

Collaboration between the Province, the Government of Canada, the Government of Nova Scotia and offshore petroleum boards on amendments to the *Canada-Newfoundland and Labrador Atlantic Accord Implementation Newfoundland and Labrador Act* have resulted in new occupational health and safety provisions that came into force on December 31, 2014.

The Department is on a number of sector safety associations including the Municipalities Governance Committee (MGC), the Newfoundland and Labrador Construction Safety Association (NLCSA), the Newfoundland and Labrador Fish Harvesting Safety Association and the Forestry Safety Association of Newfoundland and Labrador (FSANL). Representatives of the OHS Branch also participate on committees such as the Power Line Hazard Advisory Committee, in conjunction with WHSCC, NL Power and NL Hydro. As well, representatives of the OHS Branch serve on the Advisory Council on Occupational Health and Safety which works with labour and management representatives to provide advice to the minister on the administration of the *Occupational Health and Safety Act* and Regulations and matters pertaining to occupational health and safety. The Branch, along with the Workplace Health, Safety and Compensation Commission and Workplace Safety North (WSN), monitors the jointly developed Mines Rescue Training Standard for the Mining Sector.

Office of the Queen's Printer/Printing and Micrographic Services Division

The Office of the Queen's Printer/Printing and Micrographic Services Division 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 statutes 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 and Early Childhood Development. 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, driver licensing and other regulatory issues. The Department of Education and Early Childhood Development is responsible for funding school transportation, developing school busing policies and reviewing tenders for school bus contracts.

Engineering and Inspection Services

The Engineering and Inspection Services Division conducts plan reviews under an MOU with 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 larger wastewater and septic systems (over 4,546 litres per day) under an MOU with the Department of Environment and Conservation. In addition, the 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, there is an MOU with the Department of Natural Resources (Forestry and Agrifoods Agency) and the Department of 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 of the Government Services Branch and the regional Government Service Centres also work with the Department of Municipal and Intergovernmental Affairs, the Department of Environment and Conservation, and the Multi-Materials Stewardship Board (MMSB) to administer the Provincial 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. The division also brings traffic safety oriented organizations and individuals together with the police in a collaborative approach on traffic safety issues.

Development Control

The regional Government Service Centres work with the Department of Municipal and Intergovernmental Affairs to conduct inspections and issue permits for development in protected roads zones, under the auspices of the *Urban and Rural Planning Act, 2000*.

Service Excellence

Service NL has been working in partnership with the Strategic Human Resource Management Division of the Human Resource Secretariat to have departmental staff engage in professional development training with a specific focus on service delivery. As referenced later in this report, significant progress has been made as both front line and management employees have availed of these learning opportunities.

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, coordinate 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 Officer 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 decision making. The PSDC makes decisions on a consensus basis to support the 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 Legislation Provides for Unified Accounting Designation

Legislation was passed in December 2014 which created an organization called the Chartered Professional Accountants of Newfoundland and Labrador (CPANL). Three pre-existing accounting designations - Chartered Accountants, Certified Management Accountants, and Certified General Accountants - were combined to form a new organization called Chartered Professional Accountants Canada (CPAC) with provincial chapters across Canada. CPANL is a self-regulating organization responsible for licensing, education and disciplinary actions within the accounting profession. The merger of the accounting professions has resulted in a new unified accounting designation, Chartered Professional Accountant (CPA).

BizPaL Continues to Grow in Newfoundland and Labrador

The BizPaL Initiative was created to significantly improve the experience of businesses dealing with multiple governments. BizPaL offers a self-service web-based tool that allows entrepreneurs to generate a customized list of permits, licences and other regulations that they require from all three orders of government. It provides comprehensive information and facilitates self-service, which allows governments to more efficiently utilize the resources they dedicate to client service. BizPaL supports entrepreneurs by providing quick and easy online access to government requirements. Citizens and governments save time and benefit from increased compliance as well as the collaboration between multiple levels of government on delivery of public sector services. As of March 31, 2015, the Province has 69 municipal partners. The ten new communities which joined BizPaL in 2014-2015 were: Bishop's Falls, Norris Arm, Harbour Breton, Burlington, Burgeo, St. George's, LaScie, Baie Verte, Wabush and Arnold's Cove. (For additional information on BizPaL visit www.bizpal.gov.nl.ca).

New Offshore Occupational Health and Safety Practices Come Into Force

Amendments were made to the *Canada-Newfoundland and Labrador Atlantic Accord Implementation Newfoundland and Labrador Act* in 2013 to strengthen the province's offshore oil and gas regime by establishing a legislative foundation for occupational health and safety in the offshore sector. The amendments include a worker's right to know, a worker's right to reprisal protection for raising health and safety concerns, and joint allocation of responsibility among operators, employers, workers, and suppliers on matters related to health and safety. The amendments are the result of collaboration between the Province, the Governments of Canada and Nova Scotia, and offshore petroleum boards. These new occupational health and safety provisions came into force on December 31, 2014.



Motor Vehicle Registration Services Available through epost

In June 2014, Service NL and Canada Post announced that residents of the province are now able to receive, view and store driver's licence and vehicle registration renewal notices through epost, a free digital mailbox offered by Canada Post to manage household bills and essential documents. This agreement makes Newfoundland and Labrador the first provincial government to offer key documents with epost. The vehicle registration renewal notification on epost is linked directly to Service NL's website and gives individuals the option to renew their vehicle registration online without having to provide any additional login information. Driver's licence renewals are also available but normally require an in-person visit to a Motor Registration office to update the licence photo every five years. Fully integrated with banks, epost allows for consolidation and payment of bills and has bank-level security which protects sensitive information.

Bicycle Helmets Become Mandatory

An amendment to the *Highway Traffic Act* in 2014 makes it mandatory for bike helmets to be worn by bicyclists on all roads and streets in the province. This amendment was the result of collaboration with several groups such as the Newfoundland and Labrador Medical Association, the Association of Registered Nurses of Newfoundland and Labrador, Safety Services Newfoundland and Labrador, the Newfoundland and Labrador Injury Prevention Coalition, the Newfoundland and Labrador Brain Injury Association and the Department of Seniors, Wellness and Social Development.



Online Seasonal Vehicle Registrations Introduced for Labrador Communities

In May, 2014, Service NL announced that permanent residents of communities located along the coast of Labrador will have the option for online renewal of the shorter seven-month vehicle registration in addition to annual vehicle registration for passenger vehicles, light trucks and vans. The communities included are Nain, Hopedale, Makkovik, Postville, Rigolet, Black Tickle, Williams Harbour and Norman's Bay. The cost for the seasonal registration is reduced proportionally and will continue to appear as an option for permanent residents on the northern Labrador coast. Seasonal registration is recognition that residents are unable to use their vehicles year-round due to extreme winter weather conditions.

Enhancing School Bus Safety

Effective September 2014, school buses can now use exterior amber flashing light systems when preparing to stop, in addition to the mandatory red flashing lights that are used when a bus is stopped to pick up or drop off students. The amber lights provide a warning to motorists, allowing them more time to slow down and react safely. These changes to bus regulations permit school bus operators to use alternating amber/red flashing light systems that come already installed on buses from the manufacturer. Transport Canada has conducted research which shows that the use of the flashing amber light system has been effective in reducing the speed of oncoming vehicles.

Report on Performance

The following section describes the outcomes of the Department's objectives for the initial reporting year of its 2014-17 Strategic Plan, 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 2014-15.

Strategic Issue 1: Citizen-Centred Approach to the Delivery of Programs and Services

This issue supports government's strategic direction to enhance program and service delivery through enhanced customer service capacity and improved client services.

Service NL provides a single-window point of access for many of the permits, licences and registrations required by the provincial government. In order to do this effectively, the role of every employee is critical to achieving excellence in service delivery and client satisfaction. From front line service representatives to policy and decision-makers, there has to be a continuous focus on the needs of clients who avail of the department's services every day. The department therefore recognizes that fostering and supporting a work culture of citizen-centred service delivery underscores the vital role employees play in improving the everyday lives of the residents of Newfoundland and Labrador.

Performance Reporting

Goal: By March 31, 2017, Service NL will have improved client service through a citizen-centred approach to the delivery of programs and services.

2014-15 OBJECTIVE	By March 31, 2015, Service NL will have explored opportunities for strengthening its citizen-centred approach.
Measure	Opportunities for strengthening Service NL's citizen-centred approach explored.
Indicator	Identification of opportunities for measuring client satisfaction.
Indicator	Initiated the development of clear policies and procedures in select areas.
Indicator	Identified opportunities for management training in service excellence.

Identification of opportunities for measuring client satisfaction

Several opportunities for measuring client satisfaction were explored in 2014-15 in an effort to identify areas where changes could be made and improvements achieved. Discussions were held with the NL Statistics Agency regarding the development of a follow up customer service satisfaction survey to one initially conducted in 2009. Work on the development and implementation of the survey tool is ongoing. Discussions have also been held with the Office of Public Engagement related to the feasibility of several other opportunities for measuring client satisfaction such as focus groups, exit surveys, other survey tools, and consultation with relevant stakeholders. A Request for Proposals related to measuring client satisfaction using focus groups was developed and issued but subsequently withdrawn for further refinement.

Initiated the development of clear policies and procedures in select areas

The development of clear policies and procedures was initiated in several areas including: cash handling policies; batch balancing policies and procedures; privacy, confidentiality and security of information; draft internal and external audit procedures regarding system inquiries; and policies and procedures concerning an improved job-tracking system for providing clients with information about the status of their printing orders with Printing Services.

Identified opportunities for management training in service excellence

Service NL worked with the Centre for Learning Development and the Department of Advanced Education and Skills to secure a licence for the Certified Service Manager Training Program from the Institute of Citizen Centred Services. This is a multi-unit, two level training program delivered by the CLD that is designed to support improved client service. Most directors and managers of the Department have completed most units of the program. This training will continue as long as the CLD holds the licence to deliver the program.

Also, Service NL employees participated in four separate courses related to service training delivered by the Human Resource Secretariat. Nine employees completed the Introduction to Service Delivery course; two employees completed the Challenging Calls course; and one individual each completed the Effective Listening Skills course and the Call Control Workshop.

Discussion of Results

The performance indicators for 2014-15 focused largely on identifying opportunities for service delivery enhancements and assessing client satisfaction. In some instances, as evidenced by the 'Actual Performance' section above, activities moved beyond the identification stage to actual development. All three indicators for 2014-15 were achieved and additional work is ongoing to advance these initiatives to the implementation phase.

Objective for Fiscal Year 2015-16:

2015-16 OBJECTIVE	By March 31, 2016, Service NL will have evaluated opportunities for enhancing the citizen-centred approach in priority areas.
Measure	Opportunities for citizen-centred approach evaluated.
Indicator	Opportunities for implementing clear policies and procedures evaluated.
Indicator	Opportunities for measuring client satisfaction evaluated.
Indicator	Opportunities for enhancing training in accessibility and inclusion for staff in the delivery of services for persons with disabilities explored

Strategic Issue 2: Enhanced Program and Service Delivery

This issue supports government's strategic direction to enhance program and service delivery through the development of online service projects and expanded single-window delivery access.

Improving access to programs and services is an ongoing priority for the department. It coincides with government's strategic direction and its basic premise is that of enhancing customer service capacity. Service NL recognizes the importance of ensuring citizens of our province receive the best possible program and service delivery. Strengthening and improving the delivery and quality of programs and services, as well as increasing access to these areas is therefore a key area of focus for the department. The department places particular emphasis on service delivery capacity by providing seamless integrated services, multiple channels of delivery and convenience for the people of Newfoundland and Labrador.

Greater utilization of technology, the evaluation and streamlining of business processes and continued commitment to the single window service delivery model will help contribute to an increase in the quality of and access to the programs and services delivered by the department.

Performance Reporting

Goal: By March 31, 2017, Service NL will have enhanced the delivery of its programs and services.

2014-15 OBJECTIVE	By March 31, 2015, Service NL will have initiated additional activities to enhance program and service delivery.
Measure	Additional activities initiated.
Indicator	Opportunities for streamlined business processes identified.
Indicator	Opportunities for potential improvements to departmental website identified.
Indicator	Work initiated on identifying potential improvements to online services.

Opportunities for streamlined business processes identified

Government Services Branch

In an effort to enhance program and service delivery, each division of the Government Services Branch has undertaken the identification of innovative Lean Thinking initiatives to streamline business processes. Lean is a business technique used to improve the way we work. The Lean approach identifies and eliminates unnecessary steps, streamlines processes and ultimately improves value for the end users - our clients.

Initiatives include: changing the administrative process of the elevating devices inspection program; implementing the 5S approach (streamline, sort, sanitize, standardize and sustain) in printing services; initiating discussions with Crown Lands regarding the crown lands and protected road zone permitting process to streamline and create efficiencies; posting fillable pdf application forms online; streamlining inventory management processes; and changes to increase the efficiency of the electrical program, using a value stream mapping technique.

Residential Tenancies Division Disputes System

The Residential Tenancies Disputes system (Microsoft Access based) was created many years ago and used for various applications within the daily operations of Residential Tenancies. It had limited capabilities and was available only at the St. John's office but not at offices in Gander and Corner Brook. Therefore, each office could only process applications for their own area.

A review conducted in the Fall of 2012 determined the Disputes System had limited functional ability for the Residential Tenancies Division's program needs, including those clients Service NL serves on a daily basis. A shared drive was created province wide in 2013 and the Disputes System was added to the shared drive and made available to all three offices in 2014-15. This major operational change has significantly improved how the department provides service to the public. With the establishment of a shared drive, many additional upgrades have been made to the Disputes System and work is still ongoing. The upgrades include: access province wide; weekly documents can be prepared in 20 minutes instead of half a day; statistical information such as number of hearings are now easily accessible; enhancements to the search/file retrieval capabilities; improvements to the hearing scheduling processes; etc. These upgrades to the Disputes system have made a huge difference to employees and how the department delivers services to the public. There is increased accuracy and accountability within the system and clients are satisfied when they can initiate a claim from their area of the province.

Additional upgrades are ongoing such as enabling the system to produce letters and certificates, mediation agreements and amortization reports are being incorporated into the system and additional statistical options. This will provide more efficient service to clients.

Engineering and Inspections: Buildings Plan Submission Process

The buildings plan submission process has been streamlined by facilitating the online electronic submission of plans and providing clients with the option to pay fees via government's Central Web Receipting system. This has significant benefits for clients by eliminating the requirement to travel or mail plans to their regional Government Service Centre or pay fees in person. Plans can be emailed as an attachment (Adobe) and fees can be paid on the government website using the "pay online" link. Clients no longer have to incur the cost of printing and mailing large format drawings but can create Adobe format plans from the drafting software they are already using and email the files to the regional Government Service Centre for approval.



Queen's Printer / Printing and Micrographic Services Division

The Division has developed an improved job-tracking system to quickly provide clients with information about the status of their print order. This system has been implemented with staff training and written standard procedures.

The Division has also initiated a review of work flow using Value Stream Mapping, one of the principles of Lean Thinking. The Division is also undertaking 5S Visual Workplace Orientation, a tool advocated by Lean Thinking. Both of these initiatives will streamline business processes.

Opportunities for potential improvements to departmental website identified

Service NL examined program areas with a view to identifying areas in which improvements could be made. As a result of this review, the department has advanced an initiative to provide electronically fillable forms on the internet, with a focus on those which facilitate service delivery for the Government Service Centres. This initiative improves functionality for both clients and staff by eliminating any issue of legibility and by allowing greater ease of use. An example of this would be the Residential Tenancies Rental Agreement which is provided to allow tenants and landlords to agree to a standardized contract and also provides an overview of the obligations and expectations of both parties. This initiative is ongoing and completion is anticipated in 2015-16.

Service NL is also currently developing an upgraded intranet system. This new system will improve communication to staff regarding processes and procedures and will provide single-point access to standardized materials, particularly policies and forms. The upgrade is nearing completion and should be operational in the coming fiscal year.

The department is committed to providing updates on the internet regarding statistical data for its various functions. These statistics are commonly requested by the general public (such as the number of licensed drivers in the province) and providing ease of access through the Internet alleviates wait time for statistics to be processed.

Work initiated on identifying potential improvements to online services

Inspection Reports Extended

Restaurant inspection reports were first made available online by Service NL in 2012. These reports are posted on a monthly basis in PDF format. During 2014-15, the department initiated work on enhancing this online service by planning to extend it to other food service facilities in schools, personal care homes and other institutions throughout the province as well as food product and manufacturing facilities. Institutional and inspection reports will be available in a format similar to restaurant inspection reports. Currently, all such institutional inspection reports are available to the public in print copy upon request. Work is expected to be completed by June 2015.



Commercial Registrations: Companies and Deeds Online (CADO) System Enhancements

Service NL and the Office of the Chief Information Officer (OCIO) have commenced an initiative to replace the document management system for CADO. One of the client benefits resulting from this initiative will be an expanded ease of access to CADO regardless of the web browser that a client utilizes. Currently, only clients utilizing Internet Explorer can access CADO.

Digitization of Paper-Based Deeds Registrations

Commercial Registrations Division, in collaboration with the Queen's Printer, is continuing to work on a project to digitize paper-based deeds records from 1981 back to 1825. This digitization initiative provides a number of benefits including document protection and preservation. Also, once the digital records are made available through the CADO system, clients will have a larger record repository to access via the Internet.

Queen's Printer / Printing and Micrographic Services

The Division has initiated work to provide online ordering and payment for products available through the Queen's Printer. An effort will be made to advance this initiative in 2015-16, in consultation with the Department of Finance.

Discussion of Results

The performance indicators for 2014-15 centered around identifying opportunities for streamlining business processes and making improvements to online services as well as the departmental website. As outlined in the preceding section, identification of opportunities was sometimes followed by appropriate action to enhance program and service delivery.

Objective for Fiscal Year 2015-16:

2015-16 OBJECTIVE	By March 31, 2016, Service NL will have enhanced program and service delivery in new select areas.
Measure	Program and service delivery enhanced.
Indicator	Inspection services enhanced in select areas.
Indicator	Improvements to online and in-person services implemented.
Indicator	Opportunities for streamlined business processes assessed or implemented in select areas.

Strategic Issue 3: Legislative and Regulatory Framework

This issue supports government's strategic direction to enhance program and service delivery through the modernization of legislation.

Service NL is principally mandated to protect the public and the environment generally, and the citizen as a consumer. Providing such protection is a considerable responsibility that is primarily achieved through the establishment of timely and relevant standards and enforcement practices designed to ensure compliance. The authority to carry out these functions comes from more than 180 pieces of legislation and associated regulations for which the Department is either solely responsible, or jointly responsible with other departments through agreements and Memoranda of Understanding (MOUs). The Department recognizes there is a need to continuously ensure that its legislative and regulatory framework is relevant, meaningful and necessary.

Performance Reporting

Goal: By March 31, 2017, Service NL will have continued to strengthen consumer, worker, public and environmental protection through an improved legislative and regulatory framework.

2014-15 OBJECTIVE	By March 31, 2015, Service NL will have completed a review of the departmental Legislative Review Policy.
Measure	Legislative Review Policy reviewed.
Indicator	Survey developed and distributed to designates.
Indicator	Meetings held with designates to discuss strengths/benefits and areas for potential improvements/growth.
Indicator	Report and recommendations developed for consideration.

Survey developed and distributed to designates

The survey was developed and distributed to designated individuals in each division in July 2014. These individuals were designated by their respective Assistant Deputy Minister as being the content expert in each applicable division to direct the legislative review function of the division. The survey contained both closed-ended and open-ended questions. This allowed for the compilation of quantitative responses while providing an opportunity to provide the rich feedback that qualitative questions can elicit. Feedback on the established review process was positive while several recommendations to assist in improving the process were received. All survey responses were received in August 2014 and the response rate was 100% which indicates a strong interest in the process.

Meetings held with designates to discuss strengths/benefits and areas for potential improvements/growth

Three meetings were held during July 2014 with designates of all three branches within Service NL – Consumer and Commercial Affairs, Government Services and Occupational Health and Safety. Meetings were held separately with each branch rather than with each individual divisional designate as the divisions meet regularly as a group and it was felt that rich feedback could be obtained utilizing the group approach as opposed to individual meetings where possible. These discussions were more open-ended in nature to obtain general feedback on the policy and its effectiveness. Overall, participants felt that the established review process is a useful process that meets its objective of facilitating timely and consistent reviews of legislative responsibilities along with the continuous advancement of the legislative agenda. Suggestions were made to assist in potentially improving the process in the future.

Report and recommendations developed for consideration

A final report with recommendations was prepared based on the feedback obtained from the survey and meetings with designated individuals. The report was presented to Executive in October, 2014 for review and feedback. Approved recommendations were implemented in February 2015 during the legislative review process and will continue to be operationalized in the future. The Policy is an evolving document that requires additional reviews at least every five years.

Discussion of Results

While the Legislative Review Policy has been fully implemented since June 2013, Service NL is committed to its ongoing evaluation and improvement. As noted in the previous Performance Reporting section, solid progress was made in 2014-15 in terms of gathering feedback from departmental employees and subsequently formulating recommendations to the departmental Executive for approval. Recommendations were approved and will be implemented in the future.

2015-16 OBJECTIVE	By March 31, 2016, Service NL will have identified priorities in select areas to enhance its legislative and regulatory regime.
Measure	Identify priorities in select areas.
Indicator	Continue to implement the Legislative Review Policy.
Indicator	Assess the departmental legislative inventory.
Indicator	Research the history of legislative amendments in select areas.

Opportunities and Challenges

Medical Audit in Labrador West

Iron ore mining has been carried out in Labrador West by the Iron Ore Company of Canada (IOCC) and Wabush Mines since the early 1960s. Silicosis, a lung disease resulting from long-term exposure to silica dust, was initially diagnosed in the mining workforce in the mid 1970s. There have been a number of studies conducted over the last several decades to help formulate regulatory, enforcement and medical monitoring strategies to minimize worker exposure to silica.

In the Winter of 2013, Service NL entered into a contract with Morneau Shepell (now called Horizon Occupational Health Solutions) for the purpose of conducting a medical x-ray audit of Labrador mining properties. This audit will help determine whether silica related health surveillance is in conformance with established health surveillance protocols as required by Occupational Health and Safety legislation. It will also serve as an indicator of the success of dust control measures implemented at the mining properties. Finally, the audit will provide increased quality control to ensure the x-ray readings are consistent and subsequently result in improved quality of life and protection for workers in the mining industry.

Horizon is one of North America's leading providers of integrated health and productivity solutions. Work has commenced and Horizon has mailed out approximately 6000 enrollment kits. There are approximately 1000 individuals expressing interest to participate and work is progressing to get the necessary information related to these individuals entered into a database and analyzed. Worker participation in the audit is voluntary and participation rates are currently not at the levels anticipated. Horizon is working with the relevant unions to increase participation. The audit is on schedule for completion by March 2016.



Service Excellence

Service NL continues to explore opportunities to enhance its 'single-window' service delivery model to improve access to government services for businesses and citizens. The focus to date has included employee training in citizen-centred service delivery, consolidation and expansion of services in regional office locations, increased online access to high volume services and service bundling initiatives. Emphasis will be placed on training in service management for front line managers and supervisors in the 2015-16 fiscal year to further strengthen and support integrated service delivery and service excellence culture. The Department will also focus on increasing access to programs and services and proactively disclosing more information online. This is both an opportunity and a challenge, as citizens want more information readily accessible, but given that many of the data and information management systems are manual and paper based, there are significant financial, human and IT implications associated with upgrading or replacing these systems and producing information in a readily accessible format.

Legislative Review

Service NL has an extensive legislative mandate, with responsibility for more than 180 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 legislation facilitates the advancement of the legislative agenda and the implementation of key initiatives to support Cabinet and Government priorities. In support of this, the Policy and Strategic Planning Division developed a Legislative Review Policy and Framework in October 2011.

Implementation of the Legislative Review Policy and Framework commenced in 2014-15 and will continue throughout 2015-16. The intent of the policy is to facilitate timely, consistent and comprehensive reviews of legislative responsibilities along with advancement of the department's legislative agenda. Ongoing 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. Undertaking a legislative review process requires a considerable allocation of resources; this is widely acknowledged across many public sector policy environments. Balancing the allocation of human resources to ensure operational responsibilities are met versus focusing on planning proactive measures which require a team of policy, legal/legislative and executive staff in order to successfully manage and improve the significant legislative review process within Service NL are some of the challenges associated with this opportunity.

SERVICE NEWFOUNDLAND AND LABRADOR
Statement of Expenditure and Related Revenue
FOR THE YEAR ENDED 31 MARCH 2015

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
EXECUTIVE AND SUPPORT SERVICES			
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	244,862	252,500	252,500
Operating Accounts:			
<i>Employee Benefits</i>	22	1,000	1,000
<i>Transportation and Communications</i>	36,177	39,000	39,000
<i>Supplies</i>	1,833	5,400	5,400
<i>Purchased Services</i>	1,524	18,800	18,800
<i>Property, Furnishings and Equipment</i>	-	400	400
02. Operating Accounts	<u>39,556</u>	<u>64,600</u>	<u>64,600</u>
Total: Minister's Office	<u>284,418</u>	<u>317,100</u>	<u>317,100</u>
TOTAL: MINISTER'S OFFICE	<u>284,418</u>	<u>317,100</u>	<u>317,100</u>
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	1,644,346	1,644,700	1,427,200
Operating Accounts:			
<i>Employee Benefits</i>	3,256	3,500	3,500
<i>Transportation and Communications</i>	31,445	66,300	66,300
<i>Supplies</i>	4,329	31,100	31,100
<i>Professional Services</i>	19,350	35,000	35,000
<i>Purchased Services</i>	10,821	19,700	19,700
<i>Property, Furnishings and Equipment</i>	<u>2,747</u>	<u>2,700</u>	<u>2,700</u>
02. Operating Accounts	<u>71,948</u>	<u>158,300</u>	<u>158,300</u>
	<u>1,716,294</u>	<u>1,803,000</u>	<u>1,585,500</u>
02. Revenue - Provincial	<u>(709,641)</u>	<u>(1,040,000)</u>	<u>(1,040,000)</u>
Total: Executive Support	<u>1,006,653</u>	<u>763,000</u>	<u>545,500</u>

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

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
EXECUTIVE AND SUPPORT SERVICES			
GENERAL ADMINISTRATION			
<i>CAPITAL</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<u>355,219</u>	<u>360,000</u>	<u>300,000</u>
02. Operating Accounts	<u>355,219</u>	<u>360,000</u>	<u>300,000</u>
02. Revenue - Provincial	<u>-</u>	<u>(25,000)</u>	<u>(25,000)</u>
Total: Administrative Support	<u>355,219</u>	<u>335,000</u>	<u>275,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>1,361,872</u>	<u>1,098,000</u>	<u>820,500</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>1,646,290</u>	<u>1,415,100</u>	<u>1,137,600</u>
CONSUMER AND COMMERCIAL AFFAIRS			
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. CONSUMER AFFAIRS			
01. Salaries	<u>804,660</u>	<u>805,100</u>	<u>787,100</u>
Operating Accounts:			
<i>Employee Benefits</i>	<u>103</u>	<u>2,500</u>	<u>2,500</u>
<i>Transportation and Communications</i>	<u>25,675</u>	<u>62,200</u>	<u>62,200</u>
<i>Supplies</i>	<u>9,901</u>	<u>19,900</u>	<u>19,900</u>
<i>Purchased Services</i>	<u>20,770</u>	<u>20,100</u>	<u>20,100</u>
<i>Property, Furnishings and Equipment</i>	<u>24</u>	<u>5,300</u>	<u>5,300</u>
02. Operating Accounts	<u>56,473</u>	<u>110,000</u>	<u>110,000</u>
	<u>861,133</u>	<u>915,100</u>	<u>897,100</u>
02. Revenue - Provincial	<u>(16,355)</u>	<u>(12,000)</u>	<u>(12,000)</u>
Total: Consumer Affairs	<u>844,778</u>	<u>903,100</u>	<u>885,100</u>

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	926,034	1,061,700	1,061,700
Operating Accounts:			
<i>Employee Benefits</i>	976	5,100	5,100
<i>Transportation and Communications</i>	25,625	41,400	41,400
<i>Supplies</i>	7,760	13,000	13,000
<i>Professional Services</i>	3,912	10,000	10,000
<i>Purchased Services</i>	40,859	27,500	27,500
<i>Property, Furnishings and Equipment</i>	-	800	800
02. Operating Accounts	79,132	97,800	97,800
Total: Financial Services Regulation	1,005,166	1,159,500	1,159,500
2.1.03 PENSIONS BENEFIT STANDARDS			
01. Salaries	209,986	210,200	210,200
Operating Accounts:			
<i>Employee Benefits</i>	-	1,000	1,000
<i>Transportation and Communications</i>	4,323	8,000	8,000
<i>Supplies</i>	88	1,000	1,000
<i>Purchased Services</i>	2,909	5,000	5,000
<i>Property, Furnishings and Equipment</i>	84	1,000	1,000
02. Operating Accounts	7,404	16,000	16,000
Total: Pensions Benefit Standards	217,390	226,200	226,200

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS			
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.04. COMMERCIAL REGISTRATIONS			
01. Salaries	1,081,822	1,207,400	1,390,400
Operating Accounts:			
<i>Employee Benefits</i>	946	2,000	2,000
<i>Transportation and Communications</i>	76,109	80,700	80,700
<i>Supplies</i>	25,054	46,600	46,600
<i>Purchased Services</i>	756,227	790,500	790,500
<i>Property, Furnishings and Equipment</i>	8,030	31,400	31,400
02. Operating Accounts	866,366	951,200	951,200
Total: Commercial Registrations	1,948,188	2,158,600	2,341,600
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,015,522	4,447,400	4,612,400
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,015,522	4,447,400	4,612,400
GOVERNMENT SERVICES			
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	1,214,152	1,220,500	1,170,500
Operating Accounts:			
<i>Employee Benefits</i>	6,249	1,500	1,500
<i>Transportation and Communications</i>	935,620	941,600	941,600
<i>Supplies</i>	148,675	248,600	248,600
<i>Purchased Services</i>	256,358	288,900	288,900
<i>Property, Furnishings and Equipment</i>	35,784	11,700	11,700
02. Operating Accounts	1,382,686	1,492,300	1,492,300
10. Grants and Subsidies	28,765	38,100	38,100
Total: Administration	2,625,603	2,750,900	2,700,900

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	2,136,290	2,433,900	2,558,400
Operating Accounts:			
<i>Employee Benefits</i>	17,007	4,000	4,000
<i>Transportation and Communications</i>	107,863	131,600	131,600
<i>Supplies</i>	1,259	5,500	5,500
<i>Purchased Services</i>	64,791	67,000	67,000
<i>Property, Furnishings and Equipment</i>	24	13,200	45,200
02. Operating Accounts	190,944	221,300	253,300
Total: Driver Examinations and Weigh Scale Operations	2,327,234	2,655,200	2,811,700
3.1.03. LICENCE AND REGISTRATION PROCESSING			
01. Salaries	1,985,221	2,123,700	2,123,700
Operating Accounts:			
<i>Employee Benefits</i>	66,570	9,000	9,000
<i>Transportation and Communications</i>	1,421	7,700	7,700
<i>Supplies</i>	319,995	297,400	297,400
<i>Purchased Services</i>	1,522,773	1,832,800	1,830,800
<i>Property, Furnishings and Equipment</i>	100	6,300	6,300
02. Operating Accounts	1,910,859	2,153,200	2,151,200
Total: Licence and Registration Processing	3,896,080	4,276,900	4,274,900
3.1.04. NATIONAL SAFETY CODE			
01. Salaries	1,327,512	1,350,900	1,350,900
Operating Accounts:			
<i>Employee Benefits</i>	12,295	2,000	2,000
<i>Transportation and Communications</i>	48,312	112,400	112,400
<i>Supplies</i>	3,312	12,200	12,200
<i>Professional Services</i>	-	40,000	40,000
<i>Purchased Services</i>	43,961	9,400	9,400
<i>Property, Furnishings and Equipment</i>	40	9,900	9,900
02. Operating Accounts	107,920	185,900	185,900
	1,435,432	1,536,800	1,536,800
01. Revenue - Federal	(191,487)	(191,500)	(191,500)
Total: National Safety Code	1,243,945	1,345,300	1,345,300
TOTAL: MOTOR VEHICLE REGISTRATION	10,092,862	11,028,300	11,132,800

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

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	2,193,653	2,348,900	2,348,900
Operating Accounts:			
<i>Employee Benefits</i>	3,064	3,600	3,600
<i>Transportation and Communications</i>	263,016	405,800	405,800
<i>Supplies</i>	42,530	40,100	40,100
<i>Professional Services</i>	1,515	15,800	15,800
<i>Purchased Services</i>	819,849	869,300	869,300
<i>Property, Furnishings and Equipment</i>	2,421	21,100	21,100
02. Operating Accounts	1,132,395	1,355,700	1,355,700
09. Allowances and Assistance	25,334	83,100	83,100
	<u>3,351,382</u>	<u>3,787,700</u>	<u>3,787,700</u>
02. Revenue - Provincial	(1,297,459)	(1,297,000)	(1,297,000)
Total: Support Services	<u>2,053,923</u>	<u>2,490,700</u>	<u>2,490,700</u>
3.2.02. REGIONAL SERVICES			
01. Salaries	7,301,843	7,480,400	7,480,400
Operating Accounts:			
<i>Employee Benefits</i>	32,445	38,900	38,900
<i>Transportation and Communications</i>	500,017	466,700	466,700
<i>Supplies</i>	166,345	181,400	181,400
<i>Purchased Services</i>	115,434	140,300	140,300
<i>Property, Furnishings and Equipment</i>	16,882	47,300	47,300
02. Operating Accounts	831,123	874,600	874,600
	<u>8,132,966</u>	<u>8,355,000</u>	<u>8,355,000</u>
02. Revenue - Provincial	(1,944,251)	(1,983,000)	(1,983,000)
Total: Regional Services	<u>6,188,715</u>	<u>6,372,000</u>	<u>6,372,000</u>
TOTAL: PERMITTING AND INSPECTION SERVICES	<u>8,242,638</u>	<u>8,862,700</u>	<u>8,862,700</u>

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
GOVERNMENT SERVICES			
OTHER SERVICES			
<i>CURRENT</i>			
3.3.01. VITAL STATISTICS REGISTRY			
01. Salaries	768,942	769,100	747,100
Operating Accounts:			
<i>Employee Benefits</i>	9,755	6,000	6,000
<i>Transportation and Communications</i>	59,752	79,900	79,900
<i>Supplies</i>	10,647	10,000	10,000
<i>Purchased Services</i>	48,600	55,000	55,000
<i>Property, Furnishings and Equipment</i>	5,049	5,400	5,400
02. Operating Accounts	133,803	156,300	156,300
	<u>902,745</u>	<u>925,400</u>	<u>903,400</u>
01. Revenue - Federal	(82,104)	(9,200)	(9,200)
02. Revenue - Provincial	(20,658)	(50,000)	(50,000)
Total: Vital Statistics Registry	<u>799,983</u>	<u>866,200</u>	<u>844,200</u>
3.3.02. QUEEN'S PRINTER			
01. Salaries	40,334	40,400	40,400
Operating Accounts:			
<i>Employee Benefits</i>	-	2,000	2,000
<i>Transportation and Communications</i>	1,716	2,600	2,600
<i>Supplies</i>	1,330	2,000	2,000
<i>Purchased Services</i>	968	18,500	48,500
02. Operating Accounts	4,014	25,100	55,100
	<u>44,348</u>	<u>65,500</u>	<u>95,500</u>
02. Revenue - Provincial	(106,290)	(100,000)	(100,000)
Total: Queen's Printer	<u>(61,942)</u>	<u>(34,500)</u>	<u>(4,500)</u>

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

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
GOVERNMENT SERVICES			
OTHER SERVICES			
<i>CURRENT</i>			
3.3.03. PRINTING AND MICROGRAPHIC SERVICES			
01. Salaries	785,503	807,800	872,800
Operating Accounts:			
<i>Employee Benefits</i>	450	-	-
<i>Transportation and Communications</i>	9,119	14,000	14,000
<i>Supplies</i>	208,534	467,400	467,400
<i>Professional Services</i>	132	-	-
<i>Purchased Services</i>	489,387	399,600	334,600
<i>Property, Furnishings and Equipment</i>	63,194	20,000	20,000
02. Operating Accounts	770,816	901,000	836,000
Total: Printing and Micrographic Services	1,556,319	1,708,800	1,708,800
TOTAL: OTHER SERVICES	2,294,360	2,540,500	2,548,500
TOTAL: GOVERNMENT SERVICES	20,629,860	22,431,500	22,544,000
OCCUPATIONAL HEALTH AND SAFETY			
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
<i>CURRENT</i>			
4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
01. Salaries	3,063,837	4,155,100	4,155,100
Operating Accounts:			
<i>Employee Benefits</i>	26,814	54,600	54,600
<i>Transportation and Communications</i>	296,608	441,800	441,800
<i>Supplies</i>	113,002	148,800	148,800
<i>Professional Services</i>	172,770	174,000	174,000
<i>Purchased Services</i>	326,820	489,000	489,000
<i>Property, Furnishings and Equipment</i>	32,998	81,900	81,900
02. Operating Accounts	969,012	1,390,100	1,390,100
	4,032,849	5,545,200	5,545,200
02. Revenue - Provincial	(3,519,098)	(5,545,200)	(5,545,200)
Total: Occupational Health and Safety Inspections	513,751	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	513,751	-	-

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY			
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	34,635	46,000	46,000
Total: Assistance to St. Lawrence Miners' Dependents	34,635	46,000	46,000
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
10. Grants and Subsidies	2,500	16,500	16,500
02. Revenue - Provincial	(3,500)	(16,500)	(16,500)
Total: Assistance to Outside Agencies	(1,000)	-	-
TOTAL: FINANCIAL ASSISTANCE	33,635	46,000	46,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	547,386	46,000	46,000
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	654,656	743,100	743,100
Operating Accounts:			
Employee Benefits	3,892	2,500	2,500
Transportation and Communications	32,413	30,200	30,200
Supplies	15,517	22,500	22,500
Professional Services	122,714	200,000	200,000
Purchased Services	118,180	167,500	167,500
Property, Furnishings and Equipment	1,131	4,000	4,000
02. Operating Accounts	293,847	426,700	426,700
	948,503	1,169,800	1,169,800
02. Revenue - Provincial	(708,359)	(1,169,800)	(1,169,800)
Total: Workplace Health, Safety and Compensation Review	240,144	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	240,144	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	240,144	-	-

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimate	
		Amended	Original
	\$	\$	\$
GOVERNMENT PURCHASING AGENCY			
GOVERNMENT PURCHASING AGENCY			
<i>CURRENT</i>			
6.1.01. GOVERNMENT PURCHASING AGENCY			
01. Salaries	1,506,859	2,240,100	2,240,100
Operating Accounts:			
<i>Employee Benefits</i>	-	1,500	1,500
<i>Transportation and Communications</i>	18,406	70,900	70,900
<i>Supplies</i>	11,132	20,000	20,000
<i>Professional Services</i>	145,987	80,000	80,000
<i>Purchased Services</i>	59,245	139,000	139,000
<i>Property, Furnishings and Equipment</i>	3,072	2,200	2,200
02. Operating Accounts	237,842	313,600	313,600
	1,744,701	2,553,700	2,553,700
02. Revenue - Provincial	(357,582)	(258,000)	(258,000)
Total: Government Purchasing Agency	1,387,119	2,295,700	2,295,700
TOTAL: GOVERNMENT PURCHASING AGENCY	1,387,119	2,295,700	2,295,700
TOTAL: GOVERNMENT PURCHASING AGENCY	1,387,119	2,295,700	2,295,700

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

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
LABOUR RELATIONS			
LABOUR RELATIONS AGENCY			
<i>CURRENT</i>			
7.1.01 EXECUTIVE SUPPORT			
01. Salaries	321,156	362,600	362,600
Operating Accounts:			
<i>Employee Benefits</i>	2,229	500	500
<i>Transportation and Communications</i>	30,491	35,100	35,100
<i>Supplies</i>	-	5,300	5,300
<i>Purchased Services</i>	2,064	10,200	10,200
02. Operating Accounts	34,784	51,100	51,100
Total: Executive Support	355,940	413,700	413,700
7.1.02 ADMINISTRATION AND PLANNING			
01. Salaries	235,667	258,800	258,800
Operating Accounts:			
<i>Employee Benefits</i>	4,641	5,400	5,400
<i>Transportation and Communications</i>	7,853	63,700	63,700
<i>Supplies</i>	10,951	17,100	17,100
<i>Purchased Services</i>	281,804	352,200	352,200
<i>Property, Furnishings and Equipment</i>	3,456	3,500	3,500
02. Operating Accounts	308,705	441,900	441,900
	544,372	700,700	700,700
02. Revenue - Provincial	-	(50,000)	(50,000)
Total: Administration and Planning	544,372	650,700	650,700
7.1.03 LABOUR RELATIONS AND LABOUR STANDARDS			
01. Salaries	1,121,244	1,203,000	1,203,000
Operating Accounts:			
<i>Employee Benefits</i>	103	500	500
<i>Transportation and Communications</i>	51,301	82,400	82,400
<i>Purchased Services</i>	1,808	-	-
02. Operating Accounts	53,212	82,900	82,900
	1,174,456	1,285,900	1,285,900
02. Revenue - Provincial	(138,569)	(160,000)	(160,000)
Total: Labour Relations and Labour Standards	1,035,887	1,125,900	1,125,900

SERVICE NEWFOUNDLAND AND LABRADOR (CONTINUED)

Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	33,921,100
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	11,907,200
Original estimates of expenditure	<u>45,828,300</u>
Supplementary supply	-
Total Appropriation	<u>45,828,300</u>
Total net expenditure	31,364,836
Add revenue less transfers and statutory payments	<u>9,095,353</u>
Total gross expenditure (budgetary, non-statutory)	<u>40,460,189</u>
Unexpended balance of appropriation	<u><u>5,368,111</u></u>

Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	40,104,970	9,095,353	31,009,617
Capital Account	<u>355,219</u>	-	<u>355,219</u>
Totals	<u><u>40,460,189</u></u>	<u><u>9,095,353</u></u>	<u><u>31,364,836</u></u>

DONNA BALLARD
 Chief Executive Officer
 Labour Relations Agency

PATRICIA HEARN (A)
 Chief Operating Officer
 Government Purchasing Agency

LEIGH PUDDISTER
 Deputy Minister
 Service Newfoundland and Labrador



Service NL