

**Department of
Advanced Education
and Skills**

**ANNUAL REPORT
2011 - 2012**



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Available in alternate formats, upon request.

Message from the Minister

Honourable Ross Wiseman, M.H.A
Speaker, House of Assembly



Dear Mr. Speaker:

I am pleased to submit the Annual Report for the Department of Advanced Education and Skills. This report is submitted in accordance with the department's obligation as a category one entity under the *Transparency and Accountability Act*. It was prepared under my direction and, as Minister, I am accountable for the results.

The annual report has two purposes: to describe progress achieved over the last year and to measure performance within key areas of the departmental mandate. The department helps citizens obtain necessary educational, financial, and social supports to achieve the greatest benefit from the opportunities that exist in the province. To ensure the province has skilled workers and highly educated graduates to support a fast-growing economy, the department supports and collaborates with Memorial University of Newfoundland and College of the North Atlantic, and monitors the operations of private post-secondary institutions. Through a variety of programs and supports, the department works to meet labour market demands and increase labour force participation, as well as supporting under-represented groups such as: Aboriginal people, women, and people with disabilities.

2011-12 was a year of transition for the newly created Department of Advanced Education and Skills. In 2012-13, departmental policies, programs and services will be streamlined and fitted to meet the growing labour demands of Newfoundland and Labrador. The department will develop a Workforce Development Secretariat; create new apprenticeship supports; improve post-secondary education and training opportunities; and enhance accessibility for persons with disabilities, to ensure Newfoundlanders and Labradorians can take full advantage and benefit from the tremendous opportunities ahead.

Sincerely,

A handwritten signature in black ink, appearing to read 'Joan Burke', written in a cursive style.

JOAN BURKE, MHA
MINISTER OF ADVANCED EDUCATION AND SKILLS

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DEPARTMENTAL OVERVIEW

The Department of Advanced Education and Skills helps people with accessing post-secondary education, planning their careers, finding jobs, getting financial assistance, and immigrating to the province. The department supports employers in accessing and keeping skilled workers; works with organizations to develop leadership opportunities for youth; assists people during disasters; and coordinates strategies to: reduce poverty, to enhance the inclusion of persons with disabilities in all aspects of society, and to promote multiculturalism.

Vision

Growth through employment, strength in diversity, dignity by inclusion.

Mission

By 2017, the Department of Advanced Education and Skills will have improved the quality and the delivery of supports and services.

The department has revised its vision and mission in its new strategic plan to reflect its expanded mandate as a result of the creation of the department that occurred in October 2011. Refer to Strategic Plan 2011-14 for further details:

<http://www.aes.gov.nl.ca/publications/index.html#strategic>

Mandate

The Department of Advanced Education and Skills helps citizens obtain the necessary educational, financial, and social supports to achieve the greatest benefit from the growing opportunities that exist in the province. To ensure the province has skilled workers and highly educated graduates to support a fast-growing economy, the department supports and collaborates with Memorial University and College of the North Atlantic, and monitors the operations of private post-secondary institutions. Through a variety of programs and supports, the department works to meet labour demands and increase labour force participation, including amongst others, under-represented groups such as: Aboriginal people, women, and people with disabilities.

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Lines of Business

The department fulfills its mandate through the following lines of business:

- 1. Employment supports and career services*
(such as career counseling, wage subsidies, apprenticeship supports, job searching, pre-employment readiness and training)
- 2. Labour market development*
(such as employee recruitment, immigration, human resource planning, providing labour market information and trend analysis on opportunities)
- 3. Post-secondary education and learning*
(such as training, tuition supports, apprenticeship, trade certification, student financial assistance, student assessment, adult learning, adult literacy and support to post-secondary institutions)
- 4. Policy development, review and input on cross-government initiatives*
(such as poverty reduction, youth engagement, inclusion of persons with disabilities, multiculturalism, literacy and skills development)
- 5. Income supports and basic benefits*
(such as monthly benefits, earning supplements and one-time benefits)

Refer to Appendix C for further program information.

Structure

The Department of Advanced Education and Skills is composed of:

4 Branches:

- Advanced Studies
- Corporate Services
- Income, Employment and Youth Services
- Labour Market Development and Client Services

1 Office:

- Office of Immigration and Multiculturalism

The Department also leads horizontal strategies of the Provincial Government on:

- Inclusion of Persons with Disabilities
- Poverty Reduction
- Immigration and Multiculturalism

Staff and Regions

Staff	Avalon	Central	Western	Labrador	Grand Total
Males	151	40	32	3	226 (26 per cent)
Females	371	142	95	32	640 (74 per cent)
Total	527	182	127	35	866 (100 per cent)

Approximately 54 per cent of employees are located in offices in the St. John's Census Metropolitan Area (CMA). This includes sites at Confederation Building, the Viking Building, Coughlan College at Memorial University, and Avalon offices in St. John's and Mount Pearl. The remaining 46 per cent are located in offices throughout the province.

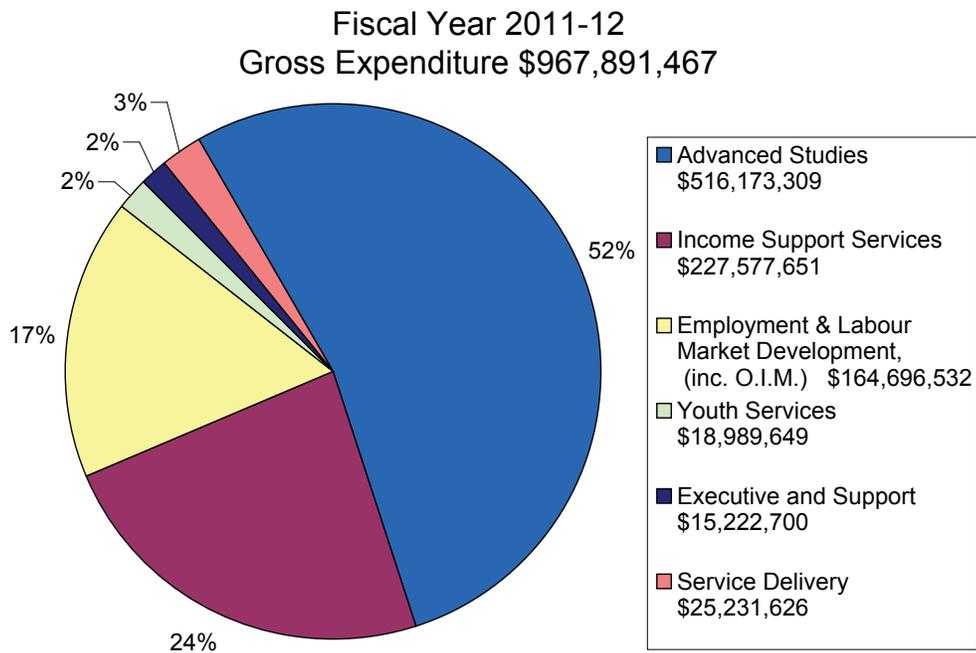
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Expenditures

With gross expenditures of \$967.9 million in 2011-12, the Department of Advanced Education and Skills is one of the largest departments of the Provincial Government.

The greatest expenditure in the department is in support of Advanced Studies at \$516.2 million, followed by Income Support Services at \$227.6 million and then Employment and Labour Market Development – including the Office of Immigration and Multiculturalism (OIM) at \$164.7 million. A summary of expenditures and related revenue can be found on page 21 of this report.



UPCOMING OPPORTUNITIES AND CHALLENGES

Given changing demographics, new job opportunities and continued economic growth, the department is presented with both challenges and opportunities as it moves forward with its mandate. In order to fulfill the strategic directions of providing an educated and skilled workforce; delivering responsive programs; creating opportunities for youth; enhancing self reliance; including people with disabilities in all aspects of society; attracting and retaining immigrants; and enhancing post-secondary education the department, with its partners, will:

- restructure and streamline benefits and services
- launch and implement an inclusion strategy
- maximize employment opportunities through responsive education and training programs
- increase supports for under-represented groups such as women in skilled trades
- improve attachment to the workforce
- create a Workforce Development Secretariat that will work to link industrial development with employment opportunities
- develop new ways of doing business

SHARED COMMITMENTS

Advanced Education and Skills works with many partners to address the strategic directions of the Provincial Government. Throughout the year, funding is provided to community-based organizations to deliver programs that provide services, such as: shelter and accommodations, employment interventions, re-training opportunities, work supports, and post-secondary education.

The department is working to support the creation of a skilled and available workforce, to meet the demands of a competitive economy. This involves providing citizens with opportunities to participate. Some partners include:

- Various provincial and federal government departments and agencies
- Business and labour organizations
- Post-secondary institutions
- Advisory groups and community-based organizations

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REPORT ON PERFORMANCE 2011-12

In the 2011-14 Strategic Plan, the following three strategic issues were identified as key ministerial priorities:

- Preparing for a changing labour market
- Providing access to a continuum of supports
- Improving the delivery of programs and services

To address these issues, 3-year goals with corresponding annual objectives were developed. This year the department is reporting on its success in achieving the 2011-12 annual objectives.

Issue 1: Preparing for a changing labour market

In a time of unprecedented development, when quality post-secondary education has never been more affordable and accessible, the Government of Newfoundland and Labrador is meeting a growing demand for labour. This is achieved through sustained investments that will help position the province to take full advantage of opportunities by maximizing employment for Newfoundlanders and Labradorians and providing access to the skilled, innovative workforce that employers need to compete in the global economy. In this way, the department will address the Provincial Government's strategic directions relating to higher education and labour market development. The strategic directions will be achieved by: having a more skilled and available workforce; providing more employment - planning supports; increasing training opportunities and recruiting more skilled immigrants.

In 2011-12 the department achieved its objective to begin to strengthen the continuum of supports and services that maximize participation in the labour market. Whether it was through investments in post-secondary education, support for single parents to enter the workforce, or helping students by keeping tuition low and making the repayment of student loans manageable, the department took practical steps to help prepare people to participate in the labour market.

The following table outlines the specific results for the identified performance indicators.

Issue 1

3-Year Goal:

By March 31, 2014 the Department of Advanced Education and Skills will have strengthened the continuum of supports and services that maximize participation in the labour market

Year 1 Objective (2011-12):

By March 31, 2012 the department will have commenced initiatives to strengthen the continuum of supports and services that maximize participation in the labour market

Measure:

Commenced initiatives to strengthen the continuum of supports and services that maximize participation in the labour market

2011-12 Indicators	2011-12 Actual Results
<p>1. Initiated research into:</p> <ul style="list-style-type: none"> (a) common application requirements for employment and training programs (b) an employment planning model 	<ul style="list-style-type: none"> (a) Research was completed on common application requirements. Models from Canada and other jurisdictions were reviewed, as well as other Provincial Government programs. b) Employment planning models were studied with proposed application in the next fiscal year. A client assessment tool was identified for future use.

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2011-12 Indicators	2011-12 Actual Results
2. Held a provincial forum with apprenticeship stakeholders	The department held a forum entitled <i>Apprenticeship, Challenges and Opportunities</i> on March 14, 2012, to help guide the future of the apprenticeship system in the province. It brought together over two hundred people: a diverse representation of apprentices, journeypersons, entry-level students, employers, other industry partners, and representatives from government agencies.
3. Increased the number of skilled immigrants coming to the province through the Provincial Nominee Program by 25 per cent, compared with 2010-11	During 2011-12 a total of 178 skilled immigrants from the Provincial Nominee Program arrived in the province. This represents an increase of 46 per cent over 2010-11 when 122 skilled immigrants arrived in Newfoundland and Labrador. This work helps the province supply skilled and educated workers, to maximize participation in the labour market.

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2011-12 Indicators	2011-12 Actual Results
<p>4. Expanded the Employment Transitions Program for single parents to a new location in the province</p>	<p>In October 2011 the Employment Transitions program opened a new location in the Smallwood Community Centre – Marystown, NL.</p> <p>As of March 2012, the Marystown site had 14 single parents complete the program. Eighty-five single parents completed the program at all four sites across the province (Grand Falls - Windsor, Corner Brook, Marystown and Happy Valley-Goose Bay), during 2011-12.</p> <p>The Employment Transitions Program enables groups of approximately 10-12 single parents to participate in a 9-week course. Participants attend sessions on career planning, job readiness, job maintenance, life skills, and individualized counselling support.</p>
<p>5. Increased investments in post-secondary programs and facilities</p>	<p>In the 2011-12 fiscal year, the department spent over \$61 million in new infrastructure investments for post-secondary institutions at both Memorial University of Newfoundland and College of the North Atlantic. Examples include the Labrador West Campus of the College of the North Atlantic (over \$3 million); residence buildings at both the St. John’s and Grenfell campuses, for renovations and new builds (over \$30 million); and construction of a new Academic building at Grenfell Campus (over \$10 million).</p>

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2011-12 Indicators	2011-12 Actual Results
6. Maintained the tuition freeze at Memorial University and College of the North Atlantic	In 2011-12 the Provincial Government provided an additional \$1.1 million to College of the North Atlantic and an additional \$5.3 million to Memorial University to freeze tuition fees. The Provincial Government has invested \$138.8 million since 2005-06, to maintain the tuition freeze in NL.
7. Implemented the Repayment Assistance Program for students who are experiencing difficulty in making loan payments	The Repayment Assistance Program was implemented in August 2011. The program makes it easier for students to manage debt by setting their repayments at a level that they can reasonably afford, based on family income and size. Monthly payments are limited to 20 per cent of a borrower's family income, and no borrower will have a repayment period of more than 15 years .

LOOKING FORWARD to 2012-13

The objective, the measure and the indicators for Strategic Issue 1 are as follows:

2012-2013 Strategic Issue 1

Year 2 Objective:

By March 2013 the department will have continued to develop and implement initiatives to strengthen the continuum of supports and services that maximize participation in the labour market

Measure: Continued to develop and implement initiatives to strengthen the continuum of supports and services that maximize participation in the labour market

Indicators of Success:

1. Designed an employment centre model for use in existing offices around the province
2. Established the Workforce Development Secretariat
3. Implemented initiatives to advance apprenticeship opportunities
4. Increased investments in post-secondary education and training

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Issue 2: Providing access to a continuum of supports

The Provincial Government has a long standing role to provide a safety net for people who cannot work due to any number of circumstances. It has been a core value of society that people who are vulnerable should be supported.

Department-led initiatives such as the Poverty Reduction Strategy take a long-term approach to the complex issue of preventing, reducing and alleviating poverty, which include strengthening the social safety net. The Poverty Reduction Strategy is moving into its next phase.

The Provincial Government is committed to improving inclusion for people with disabilities in all aspects of society. Advanced Education and Skills provides an increasing variety of supportive services, recognizing that some citizens require both access to financial supports and the removal of barriers to support full participation.

In addition, to help citizens avail of the job opportunities that exist from this growing economy, the department will improve access to workplace supports.

The department is addressing the Provincial Government's strategic directions for inclusion of people with disabilities, labour market and poverty reduction through the development and continuation of strategies to support citizens and by removing disincentives to employment.

In 2011-12 the department achieved its objective to begin strengthening the continuum of services and supports it provides to individuals and families. Research was undertaken on a number of initiatives with the aim of identifying ways to help people transition to work. An example of this was the continued development of a strategy to include people with disabilities in all aspects of society.

The following table outlines the specific results for the identified performance indicators.

Issue 2

3-Year Goal:

By March 31, 2014 the Department of Advanced Education and Skills will have strengthened the continuum of services and supports to individuals and families to promote self-reliance and inclusion

Year 1 Objective (2011-12):

By March 31, 2012 the department will have commenced initiatives to strengthen the continuum of services and supports to individuals and families to promote self-reliance and inclusion

Measure:

Commenced initiatives to strengthen the continuum of services and supports to individuals and families to promote self-reliance and inclusion

2011-12 Indicators	2011-12 Actual Results
<p>1. Reviewed Income Support policies that address disincentives to employment</p>	<p>A review of policies was conducted as part of the legislative review of the <i>Income and Employment Support Act and Regulations</i>. Recommendations were put forward for consideration, including an expansion of the Earned Income Supplement to assist working single parents receiving Income Support achieve increased financial independence.</p>

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2011-12 Indicators	2011-12 Actual Results
<p>2. Researched common screening tools that help people applying for income support, transition into employment</p>	<p>Research was completed on common screening tools and a recommendation made to implement an assessment tool to determine client suitability for employment and training supports and services.</p> <p>The research involved looking at a similar screening processes across provinces and other jurisdictions. The result was a tool that provides input from both the client and counsellor on needs and barriers, that will help clients navigate through the various dimensions of career decision making, using labour market information, developing skills, job searching and becoming more employment-ready.</p>
<p>3. Developed and piloted an accessibility audit tool that examines inclusion at a departmental office site in the Avalon region</p>	<p>The purpose of an accessibility audit tool is to identify barriers to accessing a service or program by examining the physical infrastructure. This includes a building's interior and exterior environments; operational and administrative policies; communication procedures; and information formats and protocols. By assessing physical locations and improving accessibility the department would become more responsive to people with disabilities and their access to services and supports.</p> <p>Over the course of 2011-12, the department established a project team and developed the accessibility audit tool. In February 2012, the audit tool was piloted at the Mount Pearl office in collaboration with the project team and regional office staff. Examples of areas identified for improvement included: the addition of visual alarms, assistive listening devices and training on disability awareness for staff.</p>

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2011-12 Indicators	2011-12 Actual Results
<p>4. Completed developmental work and research for:</p> <ul style="list-style-type: none"> a) the next phase of the Poverty Reduction Strategy b) an inclusion strategy for persons with disabilities 	<p>To guide the direction of the next phase of the Poverty Reduction Strategy, consultation results were reviewed and cross-government research was completed with a view to make strategic investments that better position people living with low income to take advantage of economic opportunities.</p> <p>In addition, to inform the development of an inclusion strategy, research was completed on: leading practices for inclusion, accessibility strategies, emerging trends, and the Convention on the Rights of Persons with Disabilities.</p>

LOOKING FORWARD to 2012-13

The objective, the measure and the indicators for Strategic Issue 2 are as follows:

2012-2013 Strategic Issue 2

Year 2 Objective:

By March 31, 2013 the department will have continued to develop and implement initiatives to strengthen the continuum of services and supports to individuals and families to promote self reliance and inclusion

Measure: Continued to develop and implement initiatives to strengthen the continuum of services and supports to individuals and families to promote self reliance and inclusion

Indicators of Success:

1. Enhanced services within the income support program
2. Improved awareness of supports to individuals and families
3. Improved accessibility to services and programs for persons with disabilities

Issue 3: Improving the delivery of programs and services

The Department of Advanced Education and Skills has reached a point in its evolution where it needs to transform how services are provided. This will be achieved by implementing citizen-centred supports and services. In this way the department will address the Provincial Government's strategic directions for service excellence. The component areas include service realignment and coordination, enabling and enhancing service delivery using technology, and awareness and access.

In 2011-12 the department achieved its objective to initiate activities to improve the delivery of programs and services. It was important during this past year to lay the ground work to measure progress over the next two years – by developing an employee training plan, undertaking research and deciding on a model to assess and improve program and service delivery.

The following table outlines the specific results for the identified performance indicators.

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Issue 3

3-Year Goal:

By March 31, 2014 the Department of Advanced Education and Skills will have improved the delivery of programs and services

Year 1 Objective (2011-12):

By March 31, 2012 the department will have initiated activities that support improvements in how programs and services are delivered

Measure:

Supported improvements in how programs and services are delivered

2011-12 Indicators	2011-12 Actual Results
<p>1. Developed and implemented a training plan that supports improving the delivery of programs and services</p>	<p>An employee training plan was developed and implemented as part of the departmental workforce plan. Training areas included core competency, supervisory, leadership, service excellence, protecting privacy and occupational health & safety. In 2011-12 many staff availed of multiple training opportunities resulting in over 1,250 individuals accessing courses.</p>
<p>2. Completed research on best practices for transforming the delivery of programs and services</p>	<p>Research was completed on models of transforming how to deliver services. Public sector and private sector sources were consulted including Governments of Ontario and British Columbia, and Public Service Commissioners; along with private groups such as the Gallup organization and Development Dimensions International. Results revealed that engaging employees in change; developing leadership capacity; and re-modeling the organizational structure to be more efficient, accountable and collaborative, will assist with transforming how services are delivered.</p>

2011-12 Indicators	2011-12 Actual Results
<p>3. Identified a model to assess and improve the delivery of programs and services</p>	<p>Approximately 30 managers completed Lean Training. The Lean model is a tool to identify ways to add value to programs and simplify processes, that will in turn benefit clients. As a result of the creation of a new department, the Lean tool has increased capacity to improve how services are delivered through realignment and improved processing times.</p> <p>Other jurisdictions were contacted to research best practices on streamlining programs and creating efficiencies.</p>

LOOKING FORWARD to 2012-13

The objective, the measure and the indicators for Strategic Issue 3 are as follows:

2012-2013 Strategic Issue 3

Year 2 Objective:

By March 31, 2013 the department will have continued to undertake activities that support improvements in how programs and services are delivered

Measure:

Continued to undertake activities that support improvements in how programs and services are delivered

Indicators of Success:

1. Introduced technology improvements for select programs and services
2. Conducted reviews of select programs to inform improvements in program and service delivery

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HIGHLIGHTS AND ACCOMPLISHMENTS

2011-12 has been a year of growth and transition for the newly created Department of Advanced Education and Skills as it strives to fulfill the strategic directions of government in relation to having a skilled and available workforce; highly educated graduates and active youth, positioned to take leadership roles. Illustrative examples are included below:

- Established the new department on October 28, 2011 effectively linking post-secondary education and training with employment and labour market supports and services.
- Completed the following post-secondary infrastructure construction projects:
 - College of the North Atlantic's (CNA) Labrador West facility
 - Memorial University's Academic Building at Grenfell Campus
 - Renovation projects at CNA's Seal Cove and Prince Philip Drive campus and various MUN residences
 - Continued construction of new residences at Memorial University's St. John's and Grenfell campuses
- Implemented various labour market initiatives such as:
 - Released Outlook 2020 - forecasting the province's labour market demands for the next decade and outlining the opportunities that will exist in numerous sectors. <http://www.aes.gov.nl.ca/publications/LMOutlook2020.pdf>
 - Launched the Apprenticeship Wage Subsidy Program - providing a financial incentive to employers that will help offset salary costs of hiring apprentices.
 - Expanded the Employment Transitions Program to the Burin Peninsula - providing increased supports to single parents returning to the workforce.
 - Launched a new web portal for young people - improving access to programs and services for youth (<http://www.youth.gov.nl.ca>)

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FINANCIAL STATEMENTS

Summary of Expenditure and Related Revenue for the Year Ended March 31, 2012 (unaudited)				
		Actual Expenditure \$	Amended Budget \$	Original Budget \$
Executive and Support Services				
1.1.01	Minister's Office Less Revenue	382,327 0	393,100	314,700
1.2.01	Executive Support	1,194,475	1,209,200	1,013,300
1.2.02	Administrative Support Less Revenue	7,545,393 (223,188)	7,692,200 (20,000)	7,166,200 (20,000)
1.2.03	Program Development & Planning Less Revenue	6,100,505 (2,500)	6,744,600 0	6,489,600 0
Service Delivery				
2.1.01	Client Services Less Revenue	25,231,626 0	25,330,500 0	24,343,200 0
Income Support Services				
3.1.01	Income Assistance - Social Assistance Less Revenue	226,615,597 (4,406,670)	228,015,000 (5,600,000)	228,408,500 (5,600,000)
3.1.02	National Child Benefit Reinvestment	600,000	600,000	600,000
3.1.03	Mother/Baby Nutrition Supplement	362,054	464,900	489,900
Employment and Labour Market Development				
4.1.01	Employment Development Programs	14,714,936	16,930,600	16,930,600
4.1.02	Labour Market Development Agreement Projects Less Revenue	123,172,000 (128,573,810)	123,742,600 (122,799,800)	123,341,300 (122,799,800)
4.1.03	Labour Market Agreement Less Revenue	8,884,727 (10,766,773)	14,692,500 (9,266,300)	15,865,600 (9,266,300)
4.1.04	Labour Market Adjustment Programs Less Revenue	2,482,313 (1,026,244)	2,781,200 (2,284,700)	2,781,200 (2,284,700)
4.1.05	Employment Assistance Program for Persons with Disabilities Less Revenue	11,388,409 (2,764,557)	12,824,800 (2,703,100)	12,824,800 (2,703,100)
4.1.06	PAN Canadian Innovations Initiative Less Revenue	0 (200,144)	0 0	0 0
4.1.07	Case Management System Development Less Revenue	1,988,728 (4,387,472)	6,248,200 (5,144,000)	6,561,700 (5,144,000)
Youth and Student Services				
5.1.01	Youth and Student Services	18,989,649	19,764,400	19,955,400
Office of Immigration & Multiculturalism				
6.1.01	Office of Immigration & Multiculturalism Less Revenue	2,065,419 (293,837)	2,150,500 (260,000)	2,403,200 (260,000)
Advanced Studies				
7.1.01	Apprenticeship and Trades Certification Less Revenue	6,956,908 (91,227)	10,405,600 (95,100)	10,405,600 (95,100)

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Summary of Expenditure and Related Revenue for the Year Ended March 31, 2012 (unaudited)				
		Actual Expenditure \$	Amended Budget \$	Original Budget \$
7.1.02	Adult Learning & Literacy Less Revenue	1,932,653 (149,402)	2,607,900 (496,000)	2,349,600 (496,000)
7.1.03	Institutional Services Less Revenue	727,502 0	784,300 (94,500)	1,127,600 (94,500)
7.1.04	Atlantic Veterinary College	1,238,750	1,238,800	1,238,800
7.1.05	Career Awards Program	152,255	226,000	226,000
7.2.01	Memorial University - Operations Less Revenue	303,789,462 (283,662)	303,789,500 (1,000,000)	304,071,800 (1,000,000)
7.2.02	Memorial University - Physical Plant & Equipment Less Revenue	58,183,909 (1,434,400)	64,647,000 (1,434,400)	64,647,000 (1,434,400)
7.3.01	College of the North Atlantic - Operations Less Revenue	96,145,800 (11,412,500)	96,145,800 (11,412,400)	96,145,800 (11,412,400)
7.3.02	College of the North Atlantic - Physical Plant & Equipment Less Revenue	9,088,701 (1,515,424)	11,209,500 (1,612,600)	11,209,500 (1,612,600)
7.4.01	Student Financial Services - Administration Less Revenue	2,016,614 (993,163)	2,396,300 (1,367,500)	2,396,300 (1,367,500)
7.4.02	Scholarships	110,702	148,800	148,800
7.4.03	NL Student Loans Program Less Revenue	29,401,808 (1,945,814)	30,675,000 (1,750,000)	30,675,000 (1,750,000)
7.5.01	Training Programs Less Revenue	6,428,245 (6,428,470)	6,428,500 (5,800,000)	5,800,000 (5,800,000)
Total Gross Expenditures		967,891,467	1,000,287,300	999,931,000
Total Revenue		(176,899,257)	(173,140,400)	(173,140,400)
Total Net Expenditures		\$790,992,210	\$827,146,900	\$826,790,600
Expenditure and revenue figures are unaudited and based on public information from the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the year ended March 31, 2012. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, Advanced Education and Skills is not required to provide a separate audited financial statement.				

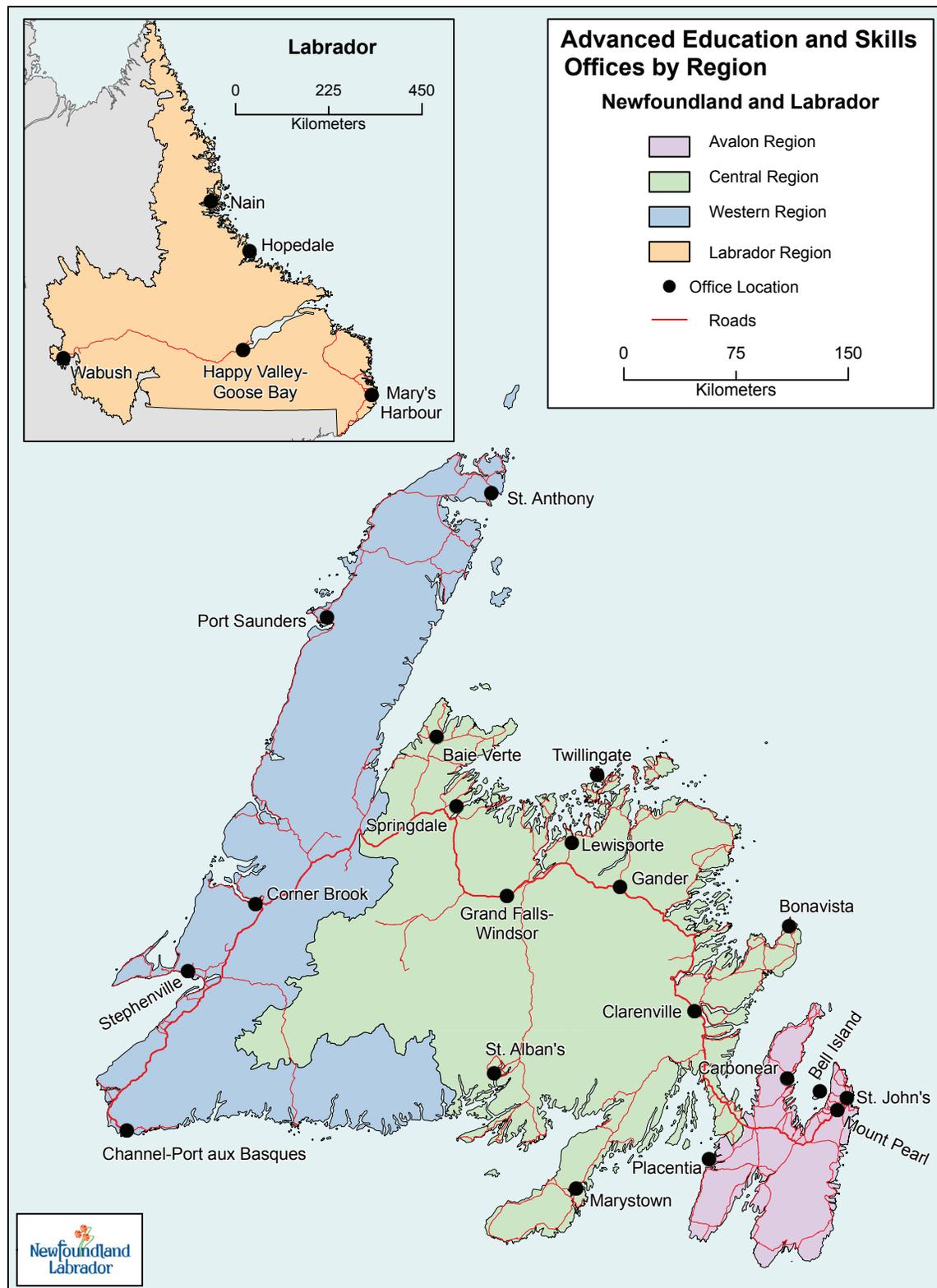
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APPENDIX A



APPENDIX B

Further information about the services offered by the Department of Advanced Education and Skills may be obtained from the department's web site at www.gov.nl.ca/aes or Advanced Education and Skills - Confederation Building, 3rd Floor, West Block, P.O. Box 8700; St. John's, NL, A1B 4J6; Telephone: (709) 729-2480.

To access **career, employment and labour market information**, please call the Labour Market and Career Information Hotline at 1-800-563-6600 (709-729-6600 in St. John's) or visit www.LMIworks.nl.ca.

To access the **Office of Immigration and Multiculturalism** call (709) 729-6607 or visit www.nlimmigration.ca.

To access the **Disability Policy Office** call toll free 1-888-729-6279; local (709) 729-6279 or TTY: 1-888-729-5440.

To access **Student Aid Services**, contact Main Office – St. John's toll free at 1-888-657-0800; local (709)729-5829; or visit www.aes.gov.nl.ca/studentaid.

To access **Apprenticeship and Certification Services**, contact Main Office – St. John's toll free at 1-877-771-3737; or local (709) 729-2729

To access **Adult Basic Education** and **Adult Literacy Services**, contact 1-888-670-1133 or 729-1738.

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Regional Services:

Avalon

- All Income Support offices in the Avalon Region can be reached at 729-7888 or toll-free at: 1-877-729-7888; TTY: 1-888-380-2299
- Apprenticeship and Certification (Clareville) - (709) 466-3982

Central

- All Income Support offices in the Central Region can be reached toll-free at: 1-888-632-4555; TTY: 1-877-292-4205
- Apprenticeship and Certification (Grand Falls-Windsor) - (709) 292-4215

Western

- All Income Support offices in the Western Region can be reached toll-free at: 1-866-417-4753; TTY: 1-888-445-8585
- Apprenticeship and Certification (Corner Brook) - (709) 637-2366

Labrador

- All offices in the Labrador Region can be reached toll-free at: 1-888-773-9311; TTY: 1-866-443-4046
- Apprenticeship and Certification (Happy Valley-Goose Bay) - (709) 896-6348

APPENDIX C

Programs and Statistics

Income Support Program

Overview

The Income Support Program provides basic benefits to people who are unemployed, underemployed or who do not earn enough income to meet daily living expenses.

In 2011-12, the income support caseload consisted of approximately 32,100 cases, a decline of 1.8 per cent from 2010-11 and a decline of 5.4 per cent since 2006-07. The annual caseload number does not represent a static group as approximately 1,000 people come and go from the caseload each month.

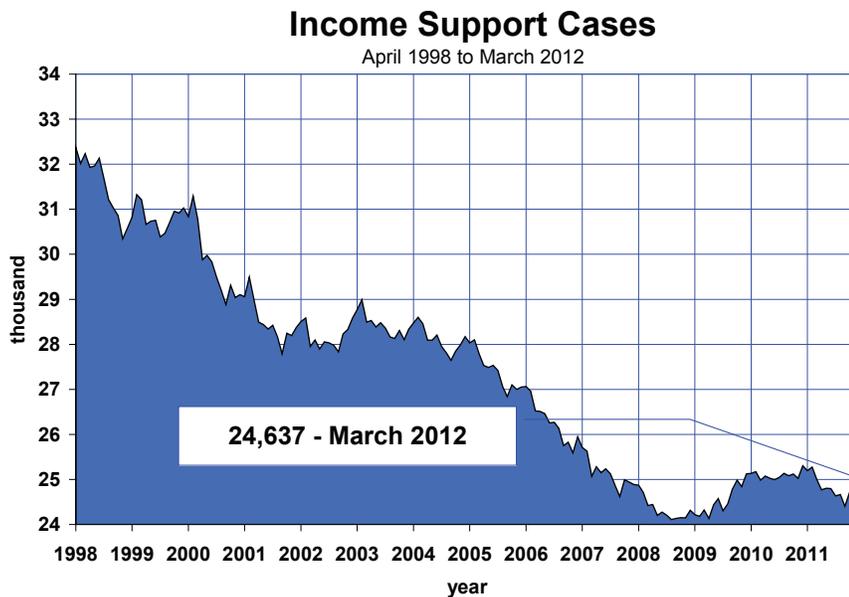
Progress

In the last six years, there has been a significant decline in reliance on Income Support:

- The proportion of the population receiving dropped from 8.7 per cent to 7.5 per cent
- The decline was more pronounced in rural areas, which dropped by over 1,700 cases (down 7.8 per cent)
- The total number of new entrants was down by 11.7 per cent
- The number of adults declined from 40,300 to 36,300 (down 9.9 per cent)
- The number of couples with children dropped from 2,600 to 1,500 (down 42 per cent)
- The number of couples without children decreased by 26.6 per cent
- Single parents dropped by 15.5 per cent, from 7,480 to 6,320
- The number of youth (18-29 years) has declined by 4.7 per cent since 2006-07:
 - They now represent less than one-quarter of the Income Support caseload

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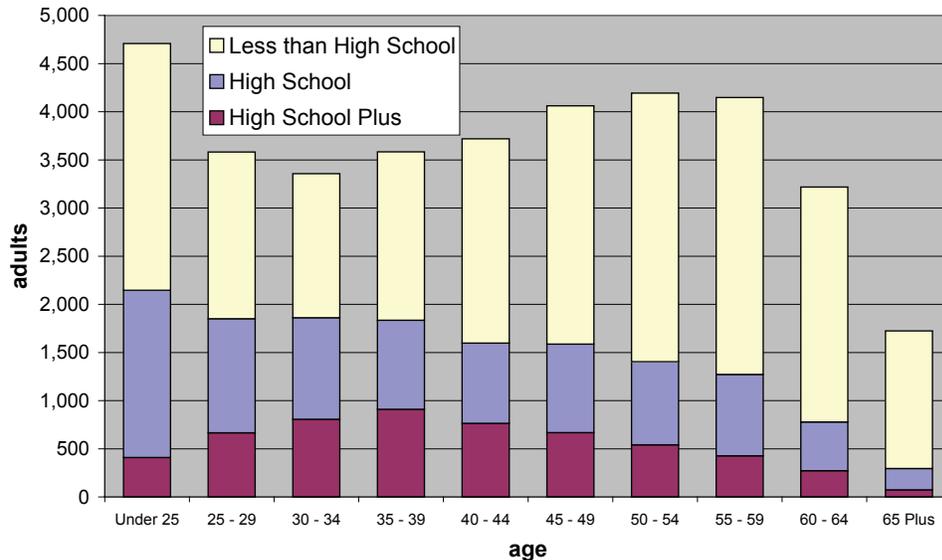
2011 - 2012



Key Statistics for 2011-12

- More adult clients are women, at 53 per cent
- 37 per cent of adult clients were age 50 and older, up from 34 per cent in 2006-07
- When grouping by family type, the number of **single people** receiving income support has increased by 7.2 per cent
 - Single people now represent 66.8 per cent of the caseload
- About 50 per cent of cases receiving income support benefits are in the Avalon Region
- Low education levels appear to be a significant barrier to employment:
 - 52 per cent of people on the caseload, under age 30, have less than high school
 - 53 per cent of adults on the caseload, age 30 to 49, have less than high school
 - 72 per cent of people on the caseload, over age 50, have less than high school

Education Level by Age, 2011-12



Employment & Training Supports and Services

Overview

The Department of Advanced Education and Skills has a suite of employment and training supports that assists individuals to prepare for and enter the workforce. This includes providing people with benefits and services to help them: re-train; become more job-ready; get work experience; set up new businesses; obtain counselling and career advice; get access to labour market information; write resumes, and prepare for job interviews. The department also supports employers to find the skilled workers they need to maintain and grow their businesses, by providing recruitment and retention supports.

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Key Statistics for 2011-12

- Over 7,100 individuals availed of work experience programs and employment supports to help them acquire the employment skills and experience they need to make long-term attachments to the labour force. These supports were offered through programs such as the Targeted Wage Subsidy program, the Job Creation Partnerships program, the Graduate Employment Program and Support Employment for Persons with Disabilities.
- Approximately 2,000 youth obtained work experience through summer employment programs.
- Approximately 5,828 individuals received skills development funding to complete post-secondary programs or work-based training, including 310 individuals with disabilities.
- Just over 340 individuals accessed supports to assist them with setting up their own businesses.
- Over 1,790 individuals received support to participate in Adult Basic Literacy programs.
- The Department provided resources to community groups to provide employment services and supports to approximately 6,800 individuals. This included supports for older workers, persons with disabilities and youth. These clients were supported under programs such as the Targeted Initiative for Older Workers, the Labour Market Development Agreement for Persons with Disabilities, Linkages, and youth internships.
- Over 2,600 apprentices were supported to complete advanced training and 293 participated in the Apprenticeship Wage Subsidy program. These supports assist apprentices in progressing through their program towards achieving their journey person status.
- There were over 26,410 new registrants on www.JOBSinNL.ca including 1,120 employers and 25,290 job seekers. At the end of 2011-12 there were a total of 5,995 employers and 55,219 job seekers registered on this site.
- About 44,500 job ads were posted on www.JOBSinNL.ca with over 3,000,000 visits in 2011-12.
- Over 61,000 individuals and employers visited the Department's network of Career Work Centers to access available employment supports and services.

- The Department's Labour Market and Career Information Hotline logged over 11,150 incoming and outgoing calls, assisting individuals and employers in accessing labour market information and departmental programs and services.
- Over 18,790 individuals and employers visited the www.NLHRManager.ca to access information and resources to support them with their recruitment and retention needs.
- Over 5,580 individuals and employers registered for www.SMARTFORCENL.ca to participate online professional development and workplace learning opportunities. A total of 9,922 online courses were completed.

Progress in 2011-12

The launch of a new Apprenticeship Wage Subsidy program was highly successful in 2011-12. By the end of the fiscal year, with an investment of over \$4 million, just over 290 apprentices had participated in the program. A further 75 women apprentices were supported to participate in the subsidy under a partnership between the department and the Office to Advance Women Apprentices.

The Apprenticeship Wage Subsidy was designed to encourage employers to hire recent graduates of skilled trades programs and apprentices from underrepresented groups who often face challenges in making their first workplace attachment. Employers receive a 90 per cent wage subsidy (up to a maximum of \$15/hour) to hire 1st year apprentices until they acquire the hours they need for their next apprenticeship level; they receive an 80 per cent subsidy for 2nd year apprentices and 60 per cent for 3rd and 4th year apprentices.

In 2011-12:

- 85 per cent of the supports were for first-year apprentices
- 22 per cent were female
- 1 per cent had a disability
- 3 per cent were Aboriginal

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Apprenticeship and Trade Certification

Overview

The Apprenticeship System provides training and experience for individuals interested in obtaining the skills, experience and certification to work in industries that require skilled tradespeople. There is a contract between an employee and an employer, in which the employer agrees to provide opportunities for an apprentice to learn the skills required for a trade. This experience is obtained under the supervision of someone already qualified in that trade. An apprenticeship agreement is signed with the apprentice, the employer and the Department of Advanced Education and Skills. Under the apprenticeship model, up to 80 per cent of the training occurs in the workplace; with a portion of the relevant theoretical knowledge taught at an approved institution.

The success of Newfoundland and Labrador's apprenticeship system is its industry focus, which is formalized through a network of industry advisory committees and active participation in the sector. The industry sector supports the system by employing apprentices; providing on-the-job training; contributing equipment and resources required for technical experience; and participating on provincial committees and the Provincial Apprenticeship and Certification Board.

Key Statistics for 2011-12

Number of active apprentices	5,381
Number of newly registered apprentices in 2011-2012	1,381
Number of apprentices that received journeyman certification	488
Number of trade qualifiers that received journeyman certification	180
Number of apprenticeship incentive grant letters issued	1,114
Number of apprenticeship completion grant letters issued	491
Number of apprentices that received in-school training	2,717
Number of apprentices that received credit through the recognition of prior learning (Prior Learning Assessment and Recognition)	75
Number of journeymen that received enhanced training to keep skills current and maintain industry standards (e.g. heavy foam work)	240

Progress in 2011-12

Highlights of the division's activities this past year include:

- Extending the Youth Apprenticeship Program Pilot to four more schools
- Continuing work with the Labrador Aboriginal Training Partnership (LATP) to increase apprenticeship opportunities for the aboriginal groups of Labrador
- Administering industry-developed block period exams for eight high-use trades
- Developing two new Plans of Training for newly designated trades
- Hosting an apprenticeship forum with over 200 partners
- Highlighting the accomplishments of individuals who obtained their Journeyman Certification, through four award and recognition ceremonies

Student Financial Services

Overview

The Student Financial Services Division (SFSD) is responsible for administering student financial assistance. This includes provincial and federal student loans and grants, as well as a number of other student financial assistance programs. An integrated program (The Canada-Newfoundland and Labrador Integrated Student Financial Assistance Program) allows a student to submit one application for a federal and provincial loan, or for grant funding that a student may be eligible to receive.

Key Statistics for academic loan year (August 1, 2010 - July 31, 2011)

- 8,714 post-secondary students applied for assistance; approximately 94 per cent applied online
- 7,433 students (i.e., 85 per cent) were approved for assistance; however, 41 of these did not avail of the assistance approved
- For the 7,392 students who did avail of assistance, SFSD approved a total of \$45.5 million in loans (\$32.3 million federal and \$13.2 million provincial.) An additional \$23.5 million was disbursed in grants (\$10 million federal and \$13.5 million provincial)
- 92 per cent of borrowers in this province were single; 78 per cent of which moved away from home to attend school

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- 51 per cent of all single students were classified as a dependant, meaning their parent's income is considered in the assessment
- 63 per cent of student borrowers in the province were female
- Of the 304 single parent borrowers, 298 (98 per cent) were female

Progress in 2011-12

During the past year the SFSD has implemented several initiatives which will assist students with the management and repayment of their student loans. One initiative introduced in August 2011 was the Repayment Assistance Plan (RAP) which is based on the premise that no student is expected to make payments on a student loan beyond those which they can reasonably afford, based on income and family size. Additionally, student loan payments are limited to 20 per cent of a student's income and no student's loan payment will last more than 15 years.

Office of Immigration and Multiculturalism / Provincial Nominee Program

Overview

The Office of Immigration and Multiculturalism, established in 2007, works to implement the 18 goals outlined in the provincial immigration strategy, Diversity ~ Opportunity and Growth. The goals cover major themes: raising awareness within the province of the benefits of immigration; promoting the province as a desirable destination for prospective immigrants; increasing immigration levels; improving retention through enhanced settlement services; and promoting multiculturalism throughout the province.

Since April 2007, 1,880 individuals have been nominated for permanent residency under the Provincial Nominee Program (979 principal applicants plus 901 dependants).

Key Statistics for 2011-12

- A total of 289 nominations (plus 216 dependants) were completed
- Seven workshops on “Welcoming Communities” (North East Avalon, Central Labrador, Southern Avalon, and Northern Peninsula) were conducted - these workshops are aimed at ensuring that conditions are created that are welcoming to newcomers so that they will desire to remain in the province
- The immigration website www.nlimmigration.ca received 49,318 visits from 193 countries.

Progress in 2011-12

- OIM participated at an international video gaming exposition in the UK with a local gaming company who was seeking to recruit highly skilled workers. Three video game programmers were recruited.
- Three additional Immigration Portal Projects were funded in 2011-12 (Kittiwake, Irish Loop, Baccalieu Trail). These projects were designed to provide immigrants with access to a wide range of information before and after their arrival to the province.
- During 2011-12, provincial officials chaired the Team Atlantic Immigration Promotion committee under the auspices of the Atlantic Population Table.
- In September 2011, the third Multicultural Milestone celebration was held at The Rooms. The annual event promotes newcomers’ positive experiences with settlement and integration in the province through panel discussion involving community partners and newcomers, such as youth and skilled workers.
- In November 2011, the Provincial Government led an Atlantic mission to Ireland (Cork and Dublin). The fairs were attended by over three thousand prospective workers. Six provincial employers were part of the delegation and all found potential candidates for hire. As a result of the mission, a total of 17 individuals have been recruited with the potential for more applications to the Provincial Nominee Program.
- Multiculturalism Week, an annual event held every March, has been growing since 2009. In March 2012, at least 18 municipalities proclaimed Multiculturalism Week and there were over 50 events province-wide.

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Poverty Reduction Strategy

Overview

The Poverty Reduction Strategy is a government-wide integrated approach to prevent, reduce and alleviate poverty in Newfoundland and Labrador. A key focus of the Poverty Reduction Strategy is working to improve access to, and awareness of, relevant Provincial Government programs and services helpful for individuals and families with low income.

During 2011-12, forty workshops were held across the province and over 21,000 copies of the 5th edition “Government of Newfoundland and Labrador - Programs and Services for Individuals and Families” Guide were distributed. This guide provides useful information on how to access government programs and services.

A list of initiatives funded through the Poverty Reduction Strategy can be found at <http://www.aes.gov.nl.ca/poverty/Gov-NL-PRS-initiatives.pdf>

Disability Policy Office – Inclusion Strategy

Overview

The Disability Policy Office supports the Government of Newfoundland and Labrador in advancing the inclusion of persons with disabilities in all aspects of society. This is achieved by advising on: barrier-free policies and legislation, and access to services and opportunities for people with disabilities so they would be on an equal basis with others. The Disability Policy Office also acts as a secretariat to the Provincial Advisory Council for the Inclusion of Persons with Disabilities. As well, the office supports interdepartmental committees representing 14 government departments and agencies at the Ministerial, Deputy Minister and Director level.

Progress in 2011-12

Highlights of activities and achievements in 2011-2012 are:

- Completed developmental work to inform an inclusion strategy for the province.
- Provided government departments and agencies with guidelines for accessibility standards and inclusion practices and information on current social trends, community priorities and new technologies to support inclusion and accessibility.
- Informed the development of inclusive policies and legislations such as the *Adult Protection Act*, *Human Rights Act* and *Designated Mobility Impaired Parking Regulations*.
- Facilitated linkages to community-based expertise, as well as community, public and private resources that support inclusion and accessibility.
- Partnered with other departments and community organizations on inclusion events and conferences including an international symposium on citizenship and legal capacity coordinated by the Newfoundland and Labrador Association for Community Living.
- Developed and distributed practical resources that build knowledge and familiarity with disability, inclusion and accessibility standards and best practices:
 - Re-developed “Words with Dignity”, a reference tool for respectful language when speaking with and about persons with disabilities
 - Developed an Inclusive Consultation Toolkit to enhance accessibility of consultation processes

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APPENDIX D

Public Entities

The following public entities reported through the Minister and prepared separate annual reports in 2011-12:

- Memorial University of Newfoundland
- College of the North Atlantic
- Student Loan Corporation of Newfoundland and Labrador
- Private Training Corporation
- Memorial University Pension Plan
- Provincial Apprenticeship and Certification Board
- Student Financial Assistance Appeals Board
- Income and Employment Support Appeal Board
- Provincial Advisory Council for the Inclusion of Persons with Disabilities

Council on Higher Education

The Council on *Higher Education Act* was proclaimed in January 2007 and is comprised of eight members including:

- Minister of Advanced Education and Skills
- Deputy Minister, Department of Advanced Education and Skills
- Chair of the Board of Regents, Memorial University
- Chair of the Board of Governors, College of the North Atlantic
- President, Memorial University
- President, College of the North Atlantic
- Two student representatives, one each from Memorial University and College of the North Atlantic

The Council on Higher Education has not been active in recent years; however, there are plans to reinvigorate this entity as the department moves forward. The Council provides a forum for strategic discussions on post-secondary education, which is particularly relevant given the economic and labour market opportunities that are on the horizon for Newfoundland and Labrador.

Newfoundland and Labrador Youth Advisory Committee

The Youth Advisory Committee (the Committee) was established in June 2001 to serve as a forum for the youth of the province to voice their views and concerns; however, the Committee is currently inactive. It was intended to increase youth involvement in the Provincial Government's decision-making process. A key role for the Committee was to advise Provincial Government departments responsible for youth-related programs and policies. The Committee was comprised of 15 youth members ages 15-29 and four adult mentors over the age of 29. A new model for youth engagement is being configured that will provide new ways to reach more youth through various means including social media.

GLOSSARY

Activities

Activities are the actions that are completed to fulfill an obligation outlined in an assigned mandate.

Goal

A goal is a specific statement of the desired results to be achieved over a specified period of time.

Indicator

An indicator is a particular value or characteristic used to measure activities, outputs or outcomes.

Lines of Business

Lines of business are discrete and coherent sets of programs, services and/or products that represent what the entity delivers to its external clients.

Measures

Measures provide specific information used when indicators are combined to assess the extent of accomplishment of results (activities/outputs/outcomes).

Mission

A mission statement is an outcome oriented statement which systematically diagrams the vision by answering the questions who, what and why. It is essential that it is realistic and achievable in 6 to 8 years (approximately 2 cycles of planning), tells the ultimate result of your work, answers who will do what and why they are striving to achieve this end, and is memorable.

Objective

An objective is a measurable statement or incremental milestone which specifies a change or benefit that the entity hopes to achieve as it strives to achieve a specific goal. Success in meeting the objectives can be readily evaluated using qualitative and quantitative measures.

Outcome

An outcome is a change as a consequence of specific policies, programs and initiatives undertaken by entities. Outcomes can be immediate, intermediate and ultimate. An immediate outcome could be a change in attitudes. An intermediate outcome could be a change in behavior. The ultimate outcome would be a lower or higher incidence of a specific result (e.g. lower- disease, drop out rate, unemployment, accidents) (e.g. higher-year-around employment, literacy, retention of qualified workers, students completing career paths).

Outputs

An output is what is produced as a direct result of transforming resources through an activity or process (series of activities) undertaken using the inputs (resources).

Performance

Performance refers to actual results measured against defined standards.

Performance Measurement

Performance measurement is a quantitative and qualitative process to assess if the entity has completed its intended activities or achieved its desired outputs or outcomes in the most cost effective and timely manner possible.

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Program

A program is a set of projects, services or events intended to meet a public need.

Result

The result is the accomplishment, desired or unintended, which arises from any process or operation. It may take more than one result to achieve a desired outcome.

Strategic Direction

Strategic directions are the articulation of desired physical, social or economic outcomes and normally require action by more than one government entity. These directions are generally communicated by government through Throne and Budget speeches, policy documents and other communiqués.

Strategic Issue

A strategic issue is the most significant internal and/or external change which the organization must manage to realize its vision and the capacity of the organization to effectively manage the impacts of this change.

Strategy

A strategy is a systematic plan of action that an organization intends to take in order to achieve its objectives. Strategies are dynamic and may need to be modified based on new knowledge or changing circumstances.

Target

Targets are specific, measurable, achievable, realistic, and time bound changes/benefits the organization intends to achieve. Example: Increase full-time employment by 2 per cent within five years.

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Values

Values are the fundamental principles, which can be described as actions that guide behaviour and decision making.

Vision

A vision is a short statement describing the ideal state an organization is striving to achieve for its clients or the ideal state that an organization sees for society. It answers the question, “what is the outcome for the citizens of the province if the entity achieves its mandate?”

