



Results-Based Plan Briefing Book 2006-07

Ministry of Citizenship and Immigration

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Table of Contents

PART I: PUBLISHED RESULTS-BASED PLAN 2006/07

MINISTRY OVERVIEW

Ministry Overview Statement	5
Ministry Organization Chart	7
Legislation	8
Agencies, Boards, Commissions	9

PUBLISHED RESULTS-BASED PLAN 2006/07	10
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MINISTRY FINANCIAL INFORMATION

Table 1: Ministry Planned Expenditures 2006/07	12
Table 2: Ministry Planned Expenditures by Program Name 2006/07	12

PART II: 2006/07 DETAILED FINANCIALS

VOTE INFORMATION

Table 1: Operating and Capital Summary by Vote	14
Table 2: Operating Summary by Vote	15
Table 3: Operating Reconciliation to Previously Published Data	16
Table 4: Operating Summary by Vote and Standard Account	17
Table 5: Capital Summary by Vote	18
Table 6: Capital Summary by Vote and Standard Account	19
Vote/Item Summary	
Table 7: Operating	
601 – Ministry Administration	21
Main Office	23
Financial and Administrative Services	26
Human Resources	30
Communications Services	34
Analysis and Planning	36
Legal Services	38
Technology and Business Solutions	40
602 – Citizenship and Immigration	43
603 – Ontario Women’s Directorate	51
604 – Ontario Seniors’ Secretariat	57
605 – Regional Services	63

**APPENDIX I: PUBLISHED RESULTS-BASED PLAN 2005/06 AND ANNUAL REPORT 2004/05**

2005/06 Published Results-based Plan	67
Table 1: Ministry Planned Expenditures 2005/06	71
Table 2: Ministry Planned Expenditures by Program Name 2005/06	71
2004/05 Annual Report	72
Table 3: Ministry Expenditures	74



**PART 1
PUBLISHED RESULTS-BASED PLAN
2006-07**





PART I: Published Results-based Plan 2006/07

MINISTRY OVERVIEW

VISION

An Ontario where diversity is valued as a source of strength, where all people, including newcomers, seniors and women, contribute to a strong economy, caring society and enhanced quality of life.

The ministry works toward this vision through:

- Promoting economic and social benefits of newcomers and the internationally trained to Ontario's diversity;
- Working with partners in education to develop and implement an integrated plan to improve adult ESL/FSL services for newcomers;
- Building stronger communities through activities focussed on greater civic participation;
- Promoting healthy aging, self-reliance and community involvement for seniors;
- Planning for the impact of an aging population; and
- Breaking the cycle of violence against women.

MANDATE

The ministry has lead responsibility for newcomers; voluntarism and recognition; women's issues and seniors' issues.

Through its program and policy development, and partnerships with other ministries, levels of government, community and private sectors, the ministry is working to ensure that:

- Newcomers have increased access to settlement/language training services and the labour market;
- Ontario builds on the success of bridge training programs that help newcomers gain the skills and experience essential to work in Ontario, and to break down the barriers that can prevent new Ontarians from participating in the economic and social life of the province;
- There will be a seamless transfer of the ESL/FSL programs, and will assume responsibility for the administration of the programs;
- More Ontarians volunteer in their communities;
- The participation and achievements of Ontarians in the life of the province are encouraged, recognized and celebrated;
- Ontario seniors have the information they need for healthy aging; and



- Women have access to services and supports to increase their economic independence and safety.

The ministry's Regional and Corporate Services Division is working to provide support to communities across the province and to ensure efficient provision of administrative services through continued focus on modern controllership, service integration, improved use of information technology and through continued pursuit of strategies for greater efficiency, effectiveness and cost containment.

AREAS OF RESPONSIBILITY

Citizenship and Immigration:

Implementing the Canada-Ontario Immigration Agreement

Enhancing and delivering the Newcomer Settlement Program

Leading the reform of adult non-credit language training programs through school boards

Providing improved information to prospective immigrants and newcomers through the website

Build on the success of bridge training programs to support internationally trained individuals

Removing barriers to economic participation for internationally trained individuals

Promoting active citizenship and civic engagement and strengthened voluntary sector partnerships

Working with the not-for-profit sector on issues of concern to the sector

Ontario Seniors' Secretariat

Improving access to programs and services to improve the quality of life for Ontario's seniors

Educating seniors about healthy aging, active lifestyles and community involvement

Championing initiatives to support seniors' independence and "Aging in Place"

Ontario Women's Directorate

Leading and coordinating the implementation of the government's Domestic Violence Action Plan across ministries

Undertaking public education and professional training activities to prevent violence against women and increase newcomer women's awareness of their rights and options under Canadian laws

Implementing a wide range of employment training initiatives to increase women's economic independence

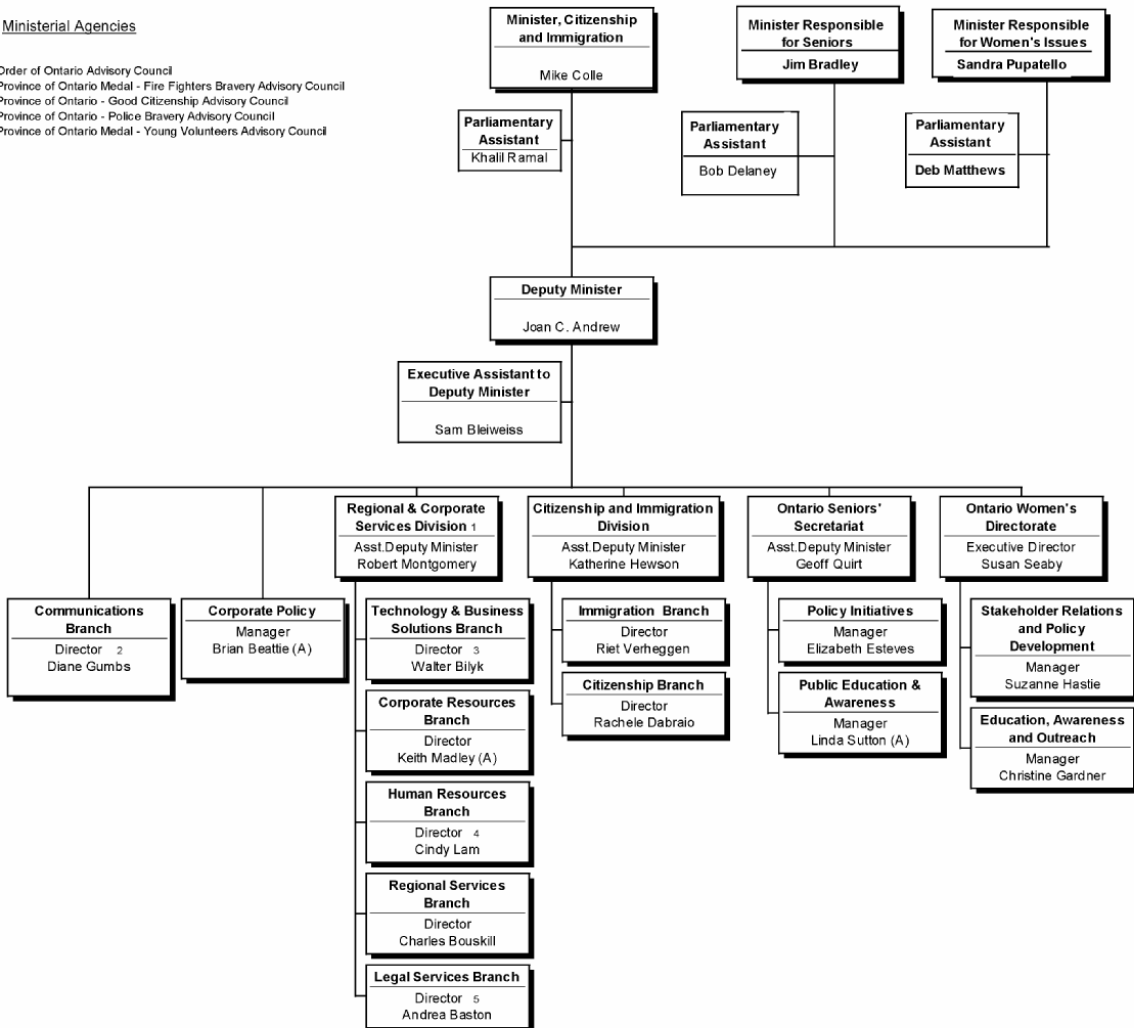


Ministry of Citizenship and Immigration

Organization Chart April 2006

Ministerial Agencies

- Order of Ontario Advisory Council
- Province of Ontario Medal - Fire Fighters Bravery Advisory Council
- Province of Ontario - Good Citizenship Advisory Council
- Province of Ontario - Police Bravery Advisory Council
- Province of Ontario Medal - Young Volunteers Advisory Council



1 Reports to Ministry of Citizenship and Immigration and also supports :
 - Ministry of Culture
 - Ministry of Tourism
 - Office of Francophone Affairs

Dual Reporting Relationships:
 2 Also reports to Associate Secretary of Cabinet & Deputy Minister of Corporate Communications
 3 Also reports to CIO, Community Services Cluster, EDU
 4 Also reports to ADM, HR Services Delivery, MGS
 5 Also reports to Assistant Deputy Attorney General, MAG

(A) denotes "Acting"



Legislation

THE MINISTER, UTILIZING THE POWERS CONFERRED ON HIM UNDER THE MINISTRY OF CITIZENSHIP AND CULTURE ACT, IN SO FAR AS IT RELATES TO PROGRAMS AND ACTIVITIES RESPECTING CITIZENSHIP AND IMMIGRATION, ADMINISTERS THE FOLLOWING STATUTES:

Holocaust Memorial Day Act, 1998, S.O. 1998, c. 25

Remembrance Day Observance Act, 1997, S.O. 1997, c. 18

Ministry of Citizenship and Culture Act, R.S.O. 1990, c. M. 18

(as it relates to activities and programs respecting Citizenship and Immigration)



Agencies, Boards and Commissions (ABCs)

The ministry's agencies, boards and commissions are:

Advisory Council to the Order of Ontario

Ontario Medal for Young Volunteers Advisory Council

Province of Ontario Medal for Fire Fighters Bravery Advisory Council

Province of Ontario Medal for Police Bravery Advisory Council

Province of Ontario Medal for Good Citizenship Advisory Council



Published Results-Based Plan 2006-07:

Government Priority	Key strategy	Key Result
Strong People, Strong Economy	IMMIGRATION AND DIVERSITY <ul style="list-style-type: none"> • Implement the Canada-Ontario Immigration Agreement <ul style="list-style-type: none"> ○ Develop a pilot Provincial Nominee Program ○ Develop a comprehensive settlement and language training program ○ Negotiate a Memorandum of Understanding with the City of Toronto on immigration • Promote economic success for immigrants, including addressing barriers to the labour market and improving access to professions and trades • Remove barriers to economic participation for internationally trained individuals • Build on the success of bridge training programs to support internationally trained individuals • Enhance and delivering the Newcomer Settlement Program • Lead the reform of adult non-credit language training programs through school boards • Providing improved information to prospective immigrants and newcomers through the website • Work with the Ministry of Training, Colleges and Universities (TCU) to implement the Labour Market Partnership Agreement (LMPA) to ensure labour market success for newcomers 	IMMIGRATION AND DIVERSITY <ul style="list-style-type: none"> • Reduced time for newcomers to get jobs commensurate with education or qualifications • Percentage and timeframe of internationally trained individuals gaining licensure in regulated professions and trades with major immigrant landings • Percentage of internationally trained individuals in bridge training programs gaining registration • Increased levels of settlement services activity • Percentage of users who report that the Ontario Immigration website helped them make more informed decisions about immigration
Stronger Democracy	ACTIVE AND RESPONSIBLE CITIZENSHIP/VOLUNTEERISM <ul style="list-style-type: none"> • Promote active citizenship and civic engagement and strengthened voluntary sector partnerships • Work with the not-for-profit sector on issues of concern to the sector 	ACTIVE AND RESPONSIBLE CITIZENSHIP/VOLUNTEERISM <ul style="list-style-type: none"> • Percentage of stakeholders satisfied with tools, resources and strategic partnerships provided by MCI to enhance their capacity to attract and manage volunteers and/or deliver services to their communities



		<ul style="list-style-type: none"> Percentage of volunteers recognized via provincial award programs who feel valued and recognized
Stronger, Safer Communities	IMPROVE SERVICES AND SUPPORTS TO WOMEN <ul style="list-style-type: none"> Coordinate implementation of the Domestic Violence Action Plan across ministries Implement a wide range of public education and training initiatives to prevent violence against women and support their economic independence 	SERVICES AND SUPPORTS FOR WOMEN <ul style="list-style-type: none"> Percentage of women who complete training through Women in Skilled Trades (WIST) programs, who within six months of participation obtain employment in sector and/or pursue related training or apprenticeships Percentage of professionals/service providers receiving training or materials on domestic violence who report, when surveyed, that they are better equipped to identify situations of abuse earlier and provide women and children at risk with the referrals/support they need
Strong People, Strong Economy	SENIORS – PLAN FOR AN AGING POPULATION <ul style="list-style-type: none"> Consult with stakeholders on the care sold in retirement homes Expand the Collaborative Seniors' Portal Network 	SENIORS – PLAN FOR AN AGING POPULATION <ul style="list-style-type: none"> Percentage of users who report via survey that information accessed through A Guide to Programs and Services for Seniors in Ontario helped them to become more aware of the programs and services available to them and to which they are entitled



MINISTRY FINANCIAL INFORMATION

Ministry Planned Expenditures 2006/07

	Ministry Planned Expenditures (\$M) 2006/07
Operating (1)	144
Capital	0.0

Note 1: Includes transfer in of English as a Second Language / French as a Second Language program from EDU, transfer in of Access to Professions and Trades program from TCU and transfer out of the Accessibility Directorate of Ontario to MCSS. Does not include net consolidation adjustments.

Ministry Planned Expenditures by Program Name 2006/07

Program Name	Ministry Planned Expenditures (\$M)
Strong People, Strong Economy	90.9
Stronger, Safer Communities	18.5
Stronger Democracy	5.0
Vital Public Interest	29.6



**PART II
2006-07
DETAILED FINANCIALS**



PART II: 2006/07 DETAILED FINANCIALS

MINISTRY OF CITIZENSHIP AND IMMIGRATION
Table 1: Operating and Capital Summary by Vote

The Ministry of Citizenship and Immigration has lead responsibility for immigration, volunteerism and recognition, women's issues, and seniors' issues. Through its program and policy development, and partnerships with other ministries, levels of government, community and private sectors, the ministry is working to ensure that immigrants have increased access to settlement/language services and the labour market; more Ontarians volunteer in their communities; fewer women and their children experience domestic violence; Ontario seniors have the resources they need for healthy aging; and, the participation and achievements of Ontarians in the life of the province are recognized, celebrated and encouraged.

Votes/Programs	Estimates 2006-07 \$	Change from Estimates 2005-06 \$	Change %	Estimates 2005-06 \$	Interim Actuals 2005-06 \$	Actuals 2004-05 \$
OPERATING AND CAPITAL						
Ministry Administration	22,712,900	4,517,400	24.8	18,195,500	23,987,684	19,864,774
Citizenship and Immigration	94,103,700	9,297,500	11.0	84,806,200	82,594,325	72,704,689
Ontario Women's Directorate	18,518,700	2,425,900	15.1	16,092,800	15,734,027	12,419,687
Ontario Seniors' Secretariat	1,903,500	457,500	31.6	1,446,000	2,815,659	2,237,209
Regional Services	6,713,400	(17,000)	(0.3)	6,730,400	6,508,691	6,888,373
Citizenship and Immigration Capital Program	-	(12,130,000)	(100.0)	12,130,000	12,087,335	-
Total Including Special Warrants	143,952,200	4,551,300	(17.7)	139,400,900	143,727,721	114,114,732
Less: Special Warrants	-	-	-	-	-	-
Total to be voted	143,952,200	4,551,300	(17.7)	139,400,900	143,727,721	114,114,732
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	62,938	14,692	30.5	48,246	60,053	52,923
Ministry Total Operating and Capital	144,015,138	4,565,992	3.3	139,449,146	143,787,774	114,167,655
Assets	-	-	-	-	-	-
Total Assets to be Voted	-	-	-	-	-	-

(1) Total does not include the 2006/07 Consolidated Adjustments:

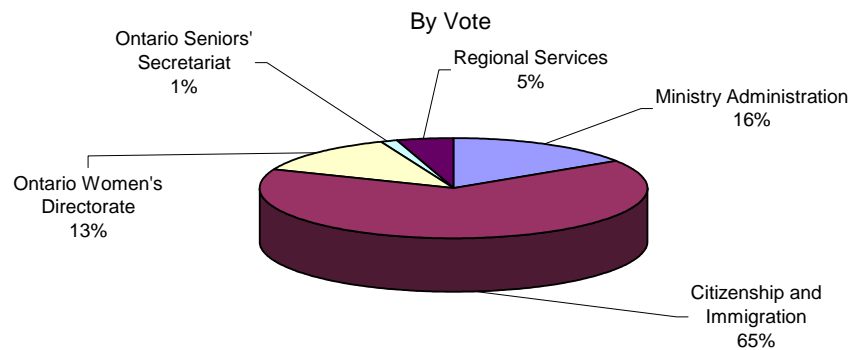
OPERATING	
School Boards	(53,300,000)
	(53,300,000)



Operating Summary

MINISTRY OF CITIZENSHIP AND IMMIGRATION
Table 2: Operating Summary by Vote

Vote	Estimates	Change from		Estimates	Interim	Actuals
	2006-07	Estimates	2005-06	2005-06	2005-06	2004-05
	\$	\$	%	\$	\$	\$
OPERATING						
Ministry Administration	22,712,900	4,517,400	24.8	18,195,500	23,987,684	19,864,774
Citizenship and Immigration	94,103,700	9,297,500	11.0	84,806,200	82,594,325	72,704,689
Ontario Women's Directorate	18,518,700	2,425,900	15.1	16,092,800	15,734,027	12,419,687
Ontario Seniors' Secretariat	1,903,500	457,500	31.6	1,446,000	2,815,659	2,237,209
Regional Services	6,713,400	(17,000)	(0.3)	6,730,400	6,508,691	6,888,373
Total Including Special Warrants	143,952,200	16,681,300	13.1	127,270,900	131,640,386	114,114,732
Less: Special Warrants	-	-	-	-	-	-
Total Operating To Be voted	143,952,200	16,681,300	13.1	127,270,900	131,640,386	114,114,732
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	62,938	14,692	30.5	48,246	60,053	52,923
Ministry Total Operating	144,015,138	16,695,992	13.1	127,319,146	131,700,439	114,167,655
Assets	-	-	-	-	-	-
Total Assets to be Voted	-	-	-	-	-	-





OPERATING

TABLE 3: RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

Operating	2005-06 Estimates \$	2004-05 Actual \$
Total Operating Previously Published*	63,115,946	56,447,536
Government Reorganization:		
Transfer of functions from other Ministries	71,488,000	61,350,019
Transfer of functions to other Ministries	(7,284,800)	(3,629,900)
Restated Total Operating	127,319,146	114,167,655

*Total Operating includes Statutory Appropriations, Special Warrants and total voted operating.

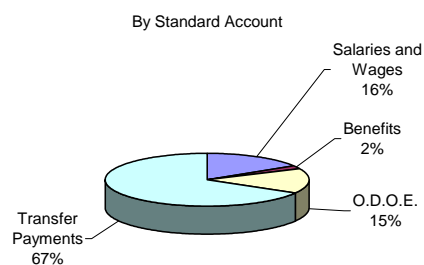
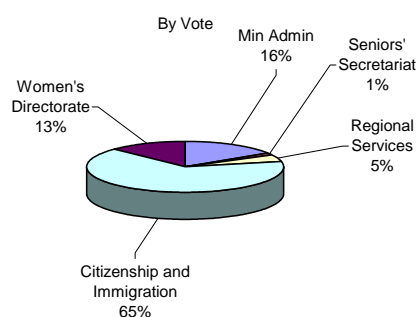
Figure for 2004-05 Actual is from Public Accounts.



**MINISTRY OF CITIZENSHIP AND IMMIGRATION
2006-07 ESTIMATES
Table 4: Operating Summary by Vote and Standard Account**

Standard Account	0601 Ministry Administration	0602 Citizenship and Immigration	0603 Ontario Women's Directorate	0604 Ontario Seniors' Secretariat	0605 Regional Services	Total Ministry	
	\$	\$			\$	\$	%
OPERATING							
Salaries and Wages (1)	8,657,000	6,146,000	2,121,600	1,122,000	5,188,700	23,235,300	16.14
Employee Benefits	967,200	862,300	247,400	85,600	514,900	2,677,400	1.86
Transportation and Communications Services	2,208,100	709,200	171,200	35,400	419,000	3,542,900	2.46
Supplies and Equipment	10,217,800	3,044,400	2,792,200	584,400	327,500	16,966,300	11.79
Transfer Payments	663,800	441,500	73,200	53,000	263,300	1,494,800	1.04
Other Transactions	-	82,901,300	13,113,100	23,100	-	96,037,500	66.71
Recoveries	(1,000)	(1,000)	-	-	-	(2,000)	(0.0)
TOTAL	22,712,900	94,103,700	18,518,700	1,903,500	6,713,400	143,952,200	100
PERCENT OF TOTAL MINISTRY	15.78	65.37	12.86	1.32	4.66	100.00	
ASSETS							
Deposit and Prepaid Expenses	-	-	-	-	-	-	-
Advances and Recoverable Amounts	-	-	-	-	-	-	-
Loans and Investments	-	-	-	-	-	-	-
Recoveries	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
PERCENT OF TOTAL	-	-	-	-	-	-	-

(1) Excludes Minister's & PA's Statutory Salaries totalling \$62,938





Capital Summary

MINISTRY OF CITIZENSHIP AND IMMIGRATION
Table 5: Capital Summary by Vote

Vote/Program	Estimates	Change From Estimates		Estimates	Interim Actuals	Actuals
	2006-07 \$	2005-06 \$	%	2005-06 \$	2005-06 \$	2004-05 \$
CAPITAL						
Community Citizenship Projects	-	(12,130,000)	(100.0)	12,130,000	12,087,335	-
Ministry Total Capital To Be Voted	-	(12,130,000)	(100.0)	-	-	-
Assets						
Total Assets to be Voted	-	-	-	-	-	-



**MINISTRY OF CITIZENSHIP AND IMMIGRATION
2006-07 ESTIMATES**

Table 6: Capital Summary by Vote and Standard Account

Standard Account	0606 Capital	Total Ministry	
	\$	\$	%
Salaries and Wages			
Employee Benefits			
Transportation and Communications Services			
Supplies and Equipment			
Transfer Payments	-	-	-
Other Transactions			
Recoveries			
TOTAL	-	-	-
PERCENT OF TOTAL MINISTRY			
ASSETS			
Deposit and Prepaid Expenses			
Advances and Recoverable Amounts			
Loans and Investments			
Tangible Capital Assets			
Recoveries			
TOTAL			
PERCENT OF TOTAL MINISTRY	-	-	-





VOTE: 0601
MINISTRY ADMINISTRATION



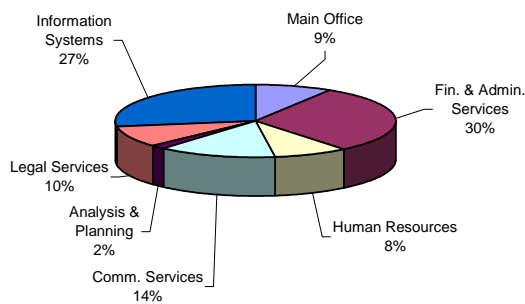
MINISTRY ADMINISTRATION PROGRAM

The Ministry Administration program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French Language Services, information technology and business solutions, legal services and resource planning and allocation activities. The program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

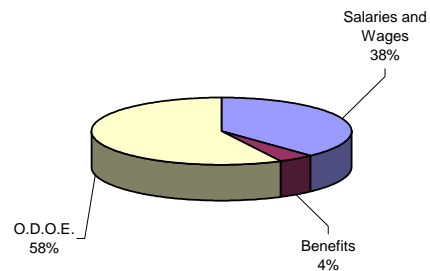
Operating

Vote/Program	Estimates 2006-07	Change from 2005-06 Estimates		Estimates 2005-06	Interim Actuals 2005-06	Actuals 2004-05
	\$	\$	%	\$	\$	\$
OPERATING						
Ministry Administration	22,712,900	4,517,400	24.8	18,195,500	23,987,684	19,864,774
Total Including Special Warrants	22,712,900	4,517,400	24.8	18,195,500	23,987,684	19,864,774
Less: Special Warrants	-	-	-	-	-	-
Total Operating to be Voted	22,712,900	4,517,400	24.8	18,195,500	23,987,684	19,864,774
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	62,938	14,692	30.5	48,246	60,053	52,923
Program Total Operating	22,775,838	4,532,092	24.8	18,243,746	24,047,737	19,917,697

By Sub-Item



By Standard Account





VOTE/ITEM:	0601-01
VOTE:	Ministry Administration
ITEM:	Main Office
TYPE:	Operating

ITEM DESCRIPTION

The **Main Office** includes the offices of the Minister for Citizenship and Immigration, the Minister Responsible for Seniors' Issues, the Minister Responsible for Women's Issues, the Deputy Minister, the Parliamentary Assistant for Citizenship and Immigration and the Parliamentary Assistant for Seniors' Issues. It is responsible for the overall direction of the ministry through the establishment of ministry policy and program priorities and the co-ordination of activities of all divisions of the ministry, including: Citizenship and Immigration; Communications; Regional and Corporate Services; the Ontario Seniors' Secretariat and the Ontario Women's Directorate.

FUNCTIONS

- Serves as the initial point of contact with the ministry for the staff of the Minister's and Parliamentary Assistant's Offices, providing advice, information and assistance to them.
- Provides corporate leadership for all ministry programs and services as well as co-ordination of daily activities of the Ministers, Deputy Minister and Parliamentary Assistants.
- Enables the Ministers to account for the ministry's programs and activities to both the Legislature and the public.
- Supports the Ministers' correspondence activities.
- Manages and administers ministry senior management committees.
- Provides corporate and operational support services to various agencies across the province.



PROGRAM CHANGES/INITIATIVES

The Main Office supports the program divisions in the delivery of the ministry's core businesses, in building partnerships, in establishing policies and standards and setting directions for provincial agencies.



COMPARATIVE DETAILS

VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Main Office

TYPE: Operating Expense

Standard Account	Estimates 2006-07 \$	Change from 2005-06 Estimates		Estimates 2005-06 \$	Interim Actuals 2005-06 \$	2004-05 Actuals \$
		\$	%			
Salaries and Wages	1,667,100	132,100	8.6	1,535,000	1,322,806	1,242,357
Employee Benefits	177,600	5,500	3.2	172,100	145,056	133,920
Transportation and Services	116,200	0	0.0	116,200	94,550	76,578
Supplies and Equipment	38,800	27,800	252.7	11,000	135,211	125,706
Transfer Payments – Other Transactions	37,400	0	0.0	37,400	44,578	26,058
Recoveries from other Ministries	-	-	0.0	-	-	-
Total to be Voted	2,037,100	165,400	8.8	1,871,700	1,742,201	1,604,619
Add Statutory Appropriations	62,938	14,692	30.5	48,246	60,053	52,923
Total Operating	2,100,038	180,092	9.4	1,919,946	1,802,254	1,657,542

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Minister's Office Realignment	\$ 183,300
Other savings	(3,208)
	180,092



VOTE/ITEM:	0601-01
VOTE:	Ministry Administration
ITEM:	Financial and Administrative Services
TYPE:	Operating

ITEM DESCRIPTION

Financial and Administrative Services provides support for budget planning, financial management and administrative processes for the Ministry of Citizenship and Immigration, Ministry of Culture and the Ministry of Tourism and the Office of Francophone Affairs.

FUNCTIONS

The Office of the CAO and the Assistant Deputy Minister, Regional and Corporate Services Division is responsible for the co-ordination of regional and corporate services to advance the ministries' mandates and to assist program divisions in the development, delivery and review of the core businesses for the Ministry of Citizenship and Immigration, Ministry of Culture and the Ministry of Tourism. Regional Services is the local point of contact for the delivery of programs and services to the ministries' clients across Ontario. Corporate Services includes: corporate policy, internal audit, financial and administrative services, human resources, information technology and legal services.

Financial and Administrative Services in the Corporate Resources Branch is responsible for the establishment of financial, accounting and administrative policies for the three ministries and for providing support to program areas in matters of accounting, financial and administrative transactions. These major responsibilities assist three ministries in the delivery and management of their programs.

The following administrative services are provided: general office services; facilities and asset management; co-ordination of activities related to the *Freedom of Information and Protection of Privacy Act*; service management of functions provided centrally by Management Board Secretariat (e.g., mail, accounting and purchasing processing, forms, records); co-ordination of the Manuals of Administration; and advice regarding Corporate Management Directives and Guidelines.



The Business & Fiscal Planning Unit in the Corporate Resources Branch

provides strategic leadership, co-ordination and consultative services for functions such as results-based planning and fiscal planning, financial analysis and reporting, expenditure forecasting, budget development, performance measures and related liaison with the Central Agencies.

Internal Audit (provided by the Internal Audit Division, Management Board

Secretariat) provides a range of services to the three ministries on risk, control, and accountability issues; and business advice on programs, systems, policy and administrative processes.





COMPARATIVE DETAILS

VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Financial and Administrative Services

TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages	2,384,000	138,600	6.2	2,245,400	1,927,000	1,930,006
Employee Benefits	275,800	7,200	2.7	268,600	200,202	290,211
Transportation and Communication Services	76,100	0	0.0	76,100	66,903	49,426
Supplies and Equipment	4,005,500	(490,700)	(10.9)	4,496,200	5,023,146	3,890,016
Transfer Payments – Operating	136,400	0	0.0	136,400	124,321	5,579
Other Transactions	-	-	0.0	-	-	-
Recoveries from other Ministries	-	-	0.0	-	-	-
Recoveries from other Ministries	(1,000)	0	0.0	(1,000)		
Total	6,876,800	(344,900)	(4.8)	7,221,700	7,341,572	6,165,238

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

	\$
Return of Technical Adjustment Reduction	234,200
Additional Approval For Strengthening Immigration, Settlement and Integration Services and Delivering on the Diversity Agenda	179,800
Horizontal Review Savings Reduction - Supply Chain Management	(436,000)
Horizontal Review Savings Reduction - Information Technology	(201,000)
Horizontal Review Savings Reduction - Accommodation	(124,500)
Other	2,600
	<u>(344,900)</u>



VOTE/ITEM:	0601-01
VOTE:	Ministry Administration
ITEM:	Human Resources
TYPE:	Operating

ITEM DESCRIPTION

The **Human Resources Branch** provides support to three ministries and their agencies and the Office of Francophone Affairs. Primary functions include human resource planning, development and implementation of ministries' learning and succession plans, organizational development, labour relations advice and support, transition planning and implementation, French language services, quality service initiatives, consulting support to managers, and corporate and ministry specific initiatives to support ministries, agencies and offices in achievement of results.

FUNCTIONS

- **Provides planning and development services** including strategic human resources planning, succession and performance management, support of organizational effectiveness through the assessment of learning needs and the design and coordination of organizational development initiatives, and coordination of quality service initiatives.
- **Provides Human Resources Consultative Services** including labour relations and collective agreement administration, staffing and recruitment strategies, position design and classification, employment transition, organizational review and transformation, and organizational design and analysis.
- **Provides Health and Safety Services** to support the workplace parties in their roles as defined by the *Occupational Health and Safety Act*, and co-ordination of Workplace Safety and Insurance Board claims and health and safety programs.
- **Provides consulting and administrative support** to program units to assist them in meeting the requirements of the *French Language Services Act*.



- **Coordinates and provides consulting support** for Ontario Works program to ministry and agency managers to achieve assigned performance targets.
- **Payroll and Employee Benefits** are delivered by the Ontario Shared Services, Management Board Secretariat, in accordance with a memorandum of understanding. The expense for the administration of these services is charged back to the ministry each fiscal year.





COMPARATIVE DETAILS

VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Human Resources

TYPE: Operating Expense

Standard Account	Estimates 2006-07 \$	Change from 2005-06 Estimates \$	%	Estimates 2005-06 \$	Interim Actuals 2005-06 \$	2004-05 Actuals \$
Salaries and Wages	1,202,800			1,202,800	1,335,410	1,301,198
Employee Benefits	112,200	(5,400)	(4.6)	117,600	166,100	150,177
Transportation and Communication	30,300			30,300	25,376	26,195
Services	559,400	4,100	0.7	555,300	530,227	582,064
Supplies and Equipment	11,200			11,200	19,181	16,580
Transfer Payments – Operating	-	-		-	-	-
Other Transactions	-	-		-	-	-
Recoveries from other Ministries	-			-	-	-
Total	1,915,900	(1,300)	(0.1)	1,917,200	2,076,294	2,076,214

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Administrative savings

\$
(1,300)
<u>(1,300)</u>



VOTE/ITEM:	0601-01
VOTE:	Ministry Administration
ITEM:	Communications Services
TYPE:	Operating

ITEM DESCRIPTION

Communications Services is responsible for strategically positioning and communicating the ministry's programs and policies within the context of the government's corporate communications agenda.

FUNCTIONS

The branch prepares, implements and evaluates communications plans related to the government's and ministry's priority agenda; supports three Ministers, three Parliamentary Assistants, the Deputy Minister and senior management in the handling of contentious issues; manages a media relations program for a wide range of target audiences; advises on and organizes the Ministers'/Parliamentary Assistants/Deputy Minister's participation at events; generates and co-ordinates print and audio-visual materials; and provides internal communications services for the ministry. The branch is comprised of two units: Issues, Media Relations and Program Communications and Public Affairs and Program Communications.



COMPARATIVE DETAILS

VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Communications Services

TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages	1,367,700	200,000	17.1	1,167,700	1,799,640	1,653,375
Employee Benefits	152,000	21,400	16.4	130,600	206,869	195,976
Transportation and Services	232,000	200,000	625.0	32,000	39,155	29,883
Supplies and Equipment	1,278,700	1,053,200	467.1	225,500	4,129,684	556,013
Transfer Payments – Operating	79,000	55,000	229.2	24,000	44,071	22,100
Other Transactions	-	-	0.0	-	-	-
Recoveries from other Ministries	-	-	0.0	-	-	-
Total	3,109,400	1,529,600	96.8	1,579,800	6,219,419	2,457,347

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Additional Approval For Strengthening Immigration, Settlement and
Integration Services and Delivering on the Diversity Agenda

Administrative savings

\$
1,533,000
(3,400)
1,529,600



VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Analysis and Planning

TYPE: Operating

ITEM DESCRIPTION

- **Analysis and Planning (Corporate Policy)** provides leadership and expertise in corporate policy to support the ministry in the development and delivery of the Results-Based Plan.

FUNCTIONS

- Corporate Policy provides analysis, advice and support to three Ministers, the Deputy Minister and the Ministry's Senior Management Team on policy issues, decisions and implications. The unit co-ordinates ministry review and input to government policy processes including review of Cabinet Submissions and other policy documents, serves as a key Ministry contact with Cabinet Office, leads the ministry in cross-divisional policy analysis projects and provides support to the program divisions in the development and approval of priority ministry policy proposals.



COMPARATIVE DETAILS

VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Analysis and Planning

TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages	319,000			319,000	359,204	331,489
Employee Benefits	33,900	(1,600)	(4.5)	35,500	39,187	40,468
Transportation and Services	5,000 3,900	800	25.8	5,000 3,100	4,401 5,586	3,785 14,213
Supplies and Equipment	4,800			4,800	5,245	6,069
Transfer Payments – Operating	-	-		-	-	-
Other Transactions	-	-		-	-	-
Recoveries from other Ministries	-	-		-	-	-
Total	366,600	(800)	(0.2)	367,400	413,623	396,024

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Administrative savings

\$

(800)

(800)



VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Legal Services

TYPE: Operating

ITEM DESCRIPTION

The Legal Services Branch provides legal advice and services to the Ministry of Citizenship and Immigration, the Ministry of Culture and the Ministry of Tourism and eight of their agencies.

FUNCTIONS

The Legal Services Branch provides strategic legal advice and a wide range of legal services to the three Ministries and certain of their agencies. The Branch supports program delivery and policy development in furtherance of the Ministries' results based plans, their initiatives and corporate projects. Legal services are provided in corporate and commercial, real estate, contract, administrative and other fields of law. The Branch is comprised of Ministry of the Attorney General seconded staff.



COMPARATIVE DETAILS

VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Legal Services

TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages						
Employee Benefits						
Transportation and Communication	10,000			10,000	12,508	13,431
Services	2,140,200	172,800	8.8	1,967,400	1,921,166	1,826,298
Supplies and Equipment	20,000			20,000	33,041	27,543
Transfer Payments – Operating	-	-	0.0	-	-	-
Other Transactions	-	-	0.0	-	-	-
Recoveries from other Ministries	-	-	0.0	-	-	-
Total	2,170,200	172,800	8.7	1,997,400	1,966,715	1,867,272

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Additional Approval For Strengthening Immigration, Settlement and
Integration Services and Delivering on the Diversity Agenda

\$

172,800

172,800



VOTE/ITEM:	0601-01
VOTE:	Ministry Administration
ITEM:	Technology and Business Solutions
TYPE:	Operating

ITEM DESCRIPTION

Technology & Business Solutions (part of the Community Services I&IT Cluster) provides leadership and expertise in the strategic use of Information and Information Technology solutions and resources to support the Ministry of Citizenship and Immigration, Ministry of Culture, Ministry of Tourism, and the Office of Francophone Affairs, in achieving their business objectives.

FUNCTIONS

Information and Information Technology:

- Leads the development of Information and Information Technology strategies that support the ministries business objectives, and that are consistent with the OPS Information and Information Technology strategic direction.
- Leads the planning, implementation, and support of ministry specific Information and Information Technology solutions, and partners with other Information and Information Technology organizations/units regarding cluster-wide or inter-ministry projects.
- Manages the delivery of Information and Information Technology services provided to the ministries that may be delivered through the Community Services Information and Information Technology Cluster, other organizations, or external vendors.
- Collaborates with other ministries in the Community Services I&IT Cluster, and other Clusters by sharing best practices and contributing expertise and resources in areas of mutual benefit.
- Implements OPS Information Technology policies, standards, and infrastructure projects in the ministries.



COMPARATIVE DETAILS

VOTE/ITEM: 0601-01

VOTE: Ministry Administration

ITEM: Technology and Business Solutions

TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages	1,716,400	925,000	116.9	791,400	1,430,232	2,351,661
Employee Benefits	215,700	118,900	122.8	96,800	168,715	256,685
Transportation and Services	1,738,500	1,194,900	219.8	543,600	156,372	208,391
Supplies and Equipment	375,000	145,900	63.7	229,100	139,465	1,025,145
Transfer Payments – Operating	-	-	0.0	-	-	-
Other Transactions	-	-	0.0	-	-	-
Recoveries from other Ministries	-	-	0.0	-	-	-
Total	6,236,900	2,996,600	92.5	3,240,300	4,227,860	5,298,060

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Additional Approval For Strengthening Immigration, Settlement and
Integration Services and Delivering on the Diversity Agenda
Administrative savings

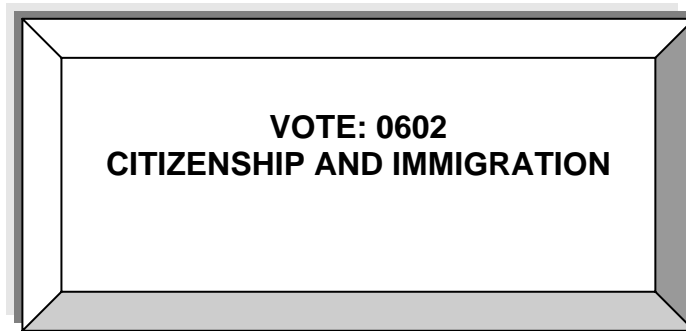
\$

2,998,500

(1,900)

2,996,600







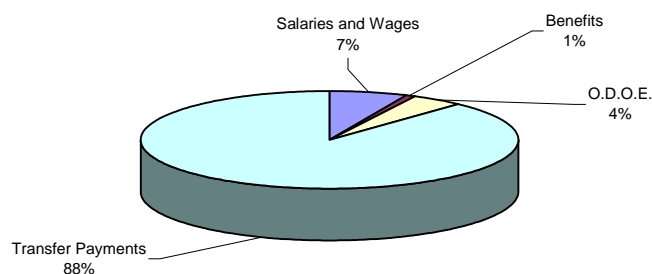
CITIZENSHIP AND IMMIGRATION PROGRAM

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and volunteerism. The division works in partnership with other levels of government to implement the Canada-Ontario Immigration Agreement so that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians, including youth, to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

OPERATING

Vote/Program	Estimates	Change from		Estimates	Interim Actuals	Actuals
	2006-07	2005-06	Estimates	2005-06	2005-06	2004-05
	\$	\$	%	\$	\$	\$
OPERATING						
Citizenship and Immigration	94,103,700	9,297,500	11.0	84,806,200	82,594,325	72,704,689
Total Including Special Warrants	94,103,700	9,297,500	11.0	84,806,200	82,594,325	72,704,689
Less: Special Warrants	-	-	-	-	-	-
Total Operating to be Voted	94,103,700	9,297,500	11.0	84,806,200	82,594,325	72,704,689
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Program Total Operating	94,103,700	9,297,500	11.0	84,806,200	82,594,325	72,704,689

By Standard Account





VOTE/ITEM:	0602-01
VOTE:	Citizenship and Immigration Program
ITEM:	Citizenship and Immigration
TYPE:	Operating

ITEM DESCRIPTION

- The **Citizenship and Immigration Division** has lead responsibility for immigration, volunteerism and honours and awards. The division works to ensure that immigrants can contribute fully to the social and economic life of the province; that more Ontarians volunteer in their communities; and that individuals who have made extraordinary contributions within their communities are recognized.

FUNCTIONS

- The following Results Based Planning Strategies support the Division's initiatives:
 1. Maximize The Economic and Social Benefits Of Immigration,
 2. Build Stronger And Economically Vital Communities Through Civic Engagement And Participation.
- The Strategies will be achieved through the work of the Office of the Assistant Deputy Minister, the Immigration Branch and the Citizenship Development Branch.

VOTE CHANGES/INITIATIVES

The Division is undertaking a number of Activities within each Strategy in order to align with government priorities and enhance service delivery.

Strategy – Maximize The Social And Economic Benefits Of Immigration



This Strategy links with the Government Priority – *“Better workers for better jobs in an innovative economy”* and the Result – *“Increased number of skilled immigrants working in their trade or profession.”* Two Activities support this Strategy:

1. Implement the Canada-Ontario Immigration Agreement

- The Immigration Branch will continue to work with the federal government and other affected Ministries to implement the Canada-Ontario Immigration Agreement, including development of a pilot nominee program, temporary foreign worker agreements, and information-sharing mechanisms, settlement and language training harmonization initiatives, and involvement of municipalities in immigration issues.

2. Providing integrated services to meet the needs of immigrants

- The Immigration Branch works with all levels of government and with other ministries' stakeholders to implement the recently signed Canada-Ontario Immigration Agreement to improve outcomes for immigrants through improved programs and services, better coordination, more local participation, and enhanced consultation.
- To ensure that immigrants have the opportunity to fully utilize their skills within the Ontario labour market as quickly as possible, the Immigration Branch is pursuing a four-point strategy; Training and education e.g. bridge training; Fair and equitable licensing and certification e.g. response to the Thomson report; Employment e.g. Career Bridge Job Connect through MTCU; Information referral and outreach e.g. Career Maps.
- The Immigration Branch, through the Newcomer Settlement Program, supports community-based delivery of settlement services to newcomers. Services include providing information and referral, orientation and facilitating employment.
- The Immigration Branch, through the Language Interpreter Program, provides language interpreters for Victims of Domestic Violence.
- The Immigration Branch supports Regional Services in delivering Ontario's Community Builders, a program which supports the recognition and awareness of the diverse communities that have influenced and built the province.
- The Immigration Branch leads the ongoing development and design of Ontarioimmigration.ca, a website for immigrants and prospective immigrants around the world.
- The Immigration Branch is establishing a new ESL/FSL policy/program unit to oversee program improvements to ensure province-wide benchmarks and standards as well as alignment with the development of a comprehensive ESL/FSL language training system for Ontario through the implementation of the Canada-Ontario Immigration Agreement.



Strategy – Build Stronger and Economically Vital Communities Through Civic Engagement And Participation

This Strategy links with the Government Priority – *“More active citizens contributing to a stronger democracy”* and the Result – *“More Ontarians volunteering in their communities.”* Two Activities support this Strategy:

1. Promoting increased volunteerism

- The Citizenship Development Branch will continue to play a leadership role with other ministries and key external stakeholders to develop and deliver strategic partnership initiatives that will promote increased volunteerism and strengthen the voluntary sector.
- The Civic Outreach Unit will build on its relationships with key provincial stakeholders in the voluntary sector to facilitate the development of joint priorities for activities that enhance sector capacity to attract, retain, manage and recognize volunteers.
- The Ontario Honours and Awards Secretariat will continue to deliver provincial recognition programs (e.g., Volunteer Service Awards, Outstanding Achievement Awards, Medal for Good Citizenship). These provincial awards promote responsible citizenship by publicly saluting those who have made exceptional contributions to making Ontario communities great places to live, work and raise a family. Recognition programs are known to motivate existing volunteers and attract new ones. They also raise the profile of volunteering in communities, promote community spirit and feature exemplary Ontarians as role models for all community members. The Secretariat will continue to deliver these programs in partnership with other ministries, municipalities and schools.



2. Engaging youth in their communities

- The contributions of youth to their communities will be recognized and honoured by the Ontario Honours and Awards Secretariat through such award programs as the Lincoln Alexander Award (recognizing youth working to eliminate racial discrimination) and the Hilary Weston Award (recognizing youth who wish to pursue a career in social work). Youths who volunteer in their communities will be recognized through the annual Volunteer Service Awards and the Medal for Young Volunteers. Recognition programs are known to motivate existing volunteers and attract new ones. Youth recognition programs promote recipients as role models to other youth. In delivering these programs, the Secretariat partners with other ministries (i.e., MED, MTCU).



COMPARATIVE DETAILS

VOTE/ITEM: 0602-01

VOTE: Citizenship and Immigration Program

ITEM: Citizenship and Immigration

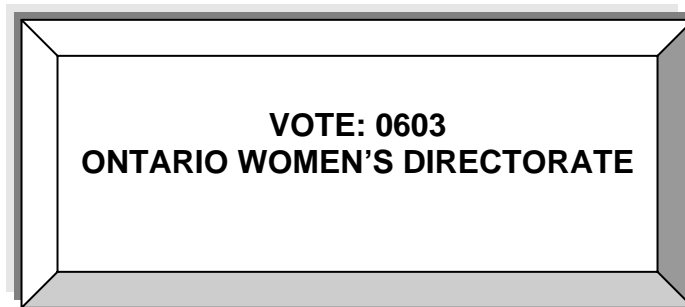
TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005- 06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages	6,146,000	1,577,000	34.5	4,569,000	4,476,045	3,239,276
Employee Benefits	862,300	228,700	36.1	633,600	537,083	444,498
Transportation and Communication	709,200	399,800	129.2	309,400	304,127	205,432
Services	3,044,400	716,600	30.8	2,327,800	2,129,693	1,376,441
Supplies and Equipment	441,500	124,100	39.1	317,400	219,377	175,619
<u>Transfer Payments</u>						
Grants on behalf of other Ministries	1,000	-		1,000		
Language Training	53,300,000	2,500,000	4.9	50,800,000	50,800,000	49,848,821
Scholarships and Awards	15,000	-		15,000	-	
Settlement and Integration Grants	9,585,300	3,551,300	58.9	6,034,000	7,339,015	5,814,974
Volunteer Initiatives	850,000	-		850,000	874,154	98,430
Workplace Preparation	19,150,000	200,000	1.1	18,950,000	15,914,831	11,501,198
Other Transactions	-	-	0.0	-	-	-
Recoveries from other Ministries	(1,000)	-		(1,000)		
Total	94,103,700	9,297,500	11.0	84,806,200	82,594,325	72,704,689

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES AND 2004-05 ACTUALS:

	<u>\$</u>
Additional Approval For Strengthening Immigration, Settlement and Integration Services and Delivering on the Diversity Agenda	7,761,700
Increase in funding for ESL / FSL from EDU	1,300,000
Increase in funding for APT from TCU	242,600
Administrative savings	(6,800)
	<u>9,297,500</u>







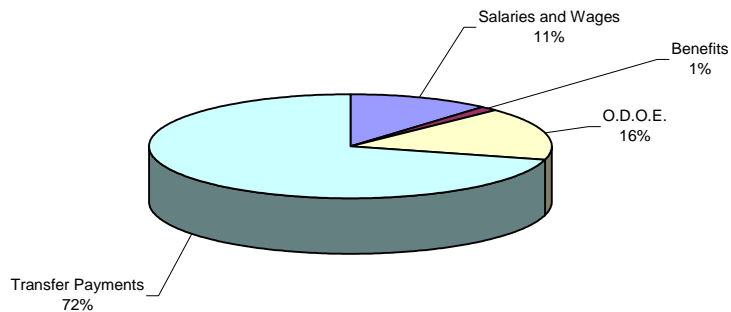
ONTARIO WOMEN'S DIRECTORATE

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

Operating

Vote/Program	Estimates	Change from		Estimates	Interim	Actuals
	2006-07	2005-06	Estimates	2005-06	Actuals 2005-06	2004-05
	\$	\$	%	\$	\$	\$
OPERATING						
Ontario Women's Directorate	18,518,700	2,425,900	15.1	16,092,800	15,734,027	12,419,687
Total Including Special Warrants	18,518,700	2,425,900	15.1	16,092,800	15,734,027	12,419,687
Less: Special Warrants	-	-	-	-	-	-
Total Operating to be Voted	18,518,700	2,425,900	15.1	16,092,800	15,734,027	12,419,687
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Program Total Operating	18,518,700	2,425,900	15.1	16,092,800	15,734,027	12,419,687

By Standard Account





VOTE/ITEM:	0603-01
VOTE:	Ontario Women's Directorate
ITEM:	Ontario Women's Directorate
TYPE:	Operating

ITEM DESCRIPTION

- The Ontario Women's Directorate (OWD) works to prevent violence against women and their children, and to advance women's economic independence.
- The following Results Based Planning Strategy supports the Directorate's initiatives:
 - Improve Services and Supports to Women
- The Strategy will be achieved through the Ontario Women's Directorate working in collaboration with partner ministries and external stakeholders.

VOTE CHANGES/INITIATIVES

The Directorate is undertaking a number of Activities that support its Strategy.

Strategy – Improve Services and Supports to Women

This Strategy links with the Government Priority – *Stronger, Safer Communities*. Three Activities support this Strategy:

1. Collaborate with ministries to identify a broad agenda for women; track the implementation of the government's Domestic Violence Action Plan; and communicate government's overall progress on women's issues.

- OWD will work with ministries to communicate government initiatives that benefit women, and identify areas where there may be opportunities to provide a greater focus on women.
- OWD will coordinate the implementation of a new award program that recognizes women who have brought positive change to their communities and who act as role models for other women and girls.
- OWD will be responsible for cross ministry co-ordination of the implementation of the government's Domestic Violence Action Plan.



2. *Implement a wide range of public education and training initiatives throughout Ontario to prevent violence against women, improve supports to victims and increase women's economic independence.*

- OWD, in collaboration with other ministries and external partners, will continue to roll-out a multi-year, province-wide public education/prevention campaign targeting children, and youth and the adults who influence them.
- OWD will work with other ministries, external partners and expert panels to carry out training for professionals, and neighbours, friends and families to help them respond earlier to women at risk of domestic violence, and to provide them with appropriate supports.
- OWD will continue to support targeted education and employment programs aimed at increasing women's economic independence, with a focus on women at risk of domestic violence.

3. *Undertake public education activities to increase newcomer women's awareness of their rights and options under the law*

- OWD will work with stakeholders and interested organizations to develop public legal education materials and community outreach initiatives to inform newcomers and vulnerable women about their rights and options under Ontario and Canadian law.
- This work supports the Family Statute Law Amendment Act, 2005 which was recently passed to mandate that all family arbitrations in Ontario are to be conducted only in accordance with Canadian law.



COMPARATIVE DETAILS

VOTE/ITEM: 0603-01

VOTE: Ontario Women's Directorate

ITEM: Ontario Women's Directorate

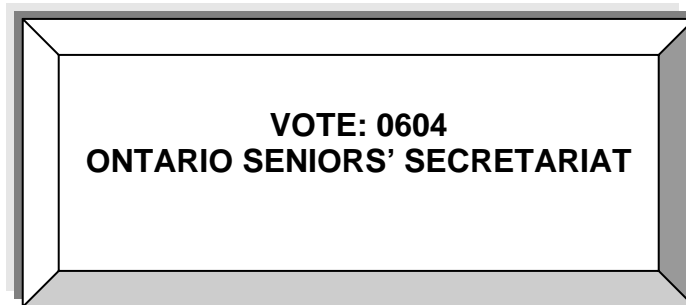
TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages	2,121,600	(69,900)	(3.2)	2,191,500	1,867,286	1,829,631
Employee Benefits	247,400	(15,600)	(5.9)	263,000	213,889	226,071
Transportation and Communication	171,200	-	0.0	171,200	146,035	76,491
Services	2,792,200	(501,800)	(15.2)	3,294,000	1,927,650	1,218,234
Supplies and Equipment	73,200	100.0	0.1	73,100	61,093	45,004
<u>Transfer Payments</u>						
Violence Prevention Initiatives	5,880,000	1,180,000	25.1	4,700,000	6,292,479	4,168,336
Economic Independence Initiatives	7,233,100	1,833,100	33.9	5,400,000	5,225,595	4,855,920
Other Transactions	-	-	0.0	-	-	-
Recoveries from other Ministries	-	-	0.0	-	-	-
Total	18,518,700	2,425,900	15.1	16,092,800	15,734,027	12,419,687

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

	\$
Previously Approved Increase For Economic Independence Initiatives	2,000,000
Transfer of funding from MAG Victim's Justice Fund	541,500
Other additional funding	23,300
Reallocation within Ministry for Language Interpreter Service	(88,900)
Transfer of Akwe:go funding to MCYS	(50,000)
	<u>2,425,900</u>







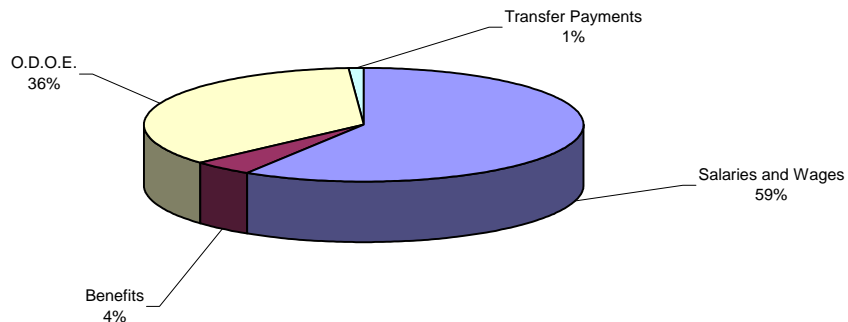
ONTARIO SENIORS' SECRETARIAT

The Ontario Seniors' Secretariat undertakes or supports: policy initiatives that improve the quality of life of Ontario seniors; public education efforts for and about Ontario seniors.

Operating

Vote/Program	Estimates 2006-07	Change from 2005-06 Estimates		Estimates 2005-06	Interim Actuals 2005-06	Actuals 2004-05
	\$	\$	%	\$	\$	\$
Operating						
Ontario Seniors' Secretariat	1,903,500	457,500	31.6	1,446,000	2,815,659	2,237,209
Total Including Special Warrants	1,903,500	457,500	31.6	1,446,000	2,815,659	2,237,209
Less: Special Warrants	-	-	-	-	-	-
Total Operating to be Voted	1,903,500	457,500	31.6	1,446,000	-	2,237,209
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Program Total Operating	1,903,500	457,500	31.6	1,446,000	-	2,237,209

By Standard Account





VOTE/ITEM:	0604-01
VOTE:	Ontario Seniors' Secretariat
ITEM:	Ontario Seniors' Secretariat
TYPE:	Operating

ITEM DESCRIPTION

The **Ontario Seniors' Secretariat's** (OSS) mandate is:

- To undertake or support: policy initiatives that improve the quality of life of Ontario seniors; and public education efforts for and about Ontario seniors.

VOTE CHANGES/INITIATIVES

The Ontario Seniors' Secretariat has two primary functions:

i) Policy Initiatives:

- Undertakes policy initiatives for seniors with a multi-ministry cross jurisdictional focus.
- Makes "value-added" contributions to policy activities in other ministries.

ii) Public Education and Awareness Initiatives:

- For seniors, about the programs and services to which they are entitled.
- For seniors, about healthy aging/lifestyles.
- For the broader public, about the ongoing contributions seniors make to families, communities and country.

Strategy: Plan for an aging population

This Strategy is supported by these activities:

- Engage in formal consultations with the goal of establishing a new regulatory framework for strengthening standards of care in Ontario's retirement homes.
- Undertake public education initiatives about seniors' eligibility for services about healthy aging, and about the ongoing contributions seniors make to their families and communities;
- Work collaboratively across ministries and governments on policy initiatives to improve seniors quality of life.

The Ontario Seniors' Secretariat maintains a close working relationship with Ontario's nine largest seniors' organizations, and partners with them on both policy and public education initiatives.





COMPARATIVE DETAILS

VOTE/ITEM: 0604-01

VOTE: Ontario Seniors' Secretariat

ITEM: Ontario Seniors' Secretariat

TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates	%	Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$		\$	\$	\$
Salaries and Wages	1,122,000	0	0.0	1,122,000	1,139,277	1,159,562
Employee Benefits	85,600	(4,400)	(4.9)	90,000	150,606	133,895
Transportation and Communic	35,400	0	0.0	35,400	57,085	78,305
Services	584,400	461,900	377.1	122,500	270,958	604,016
Supplies and Equipment	53,000	0	0.0	53,000	36,571	41,696
<u>Transfer Payments</u>						
Seniors' Secretariat Initiatives	23,100	0	0.0	23,100	1,161,162	219,735
Other Transactions	-	-	0.0	-	-	-
Recoveries from other	-	-	0.0	-	-	-
Ministries	-	-	0.0	-	-	-
Total	1,903,500	457,500	372.2	1,446,000	2,815,659	2,237,209

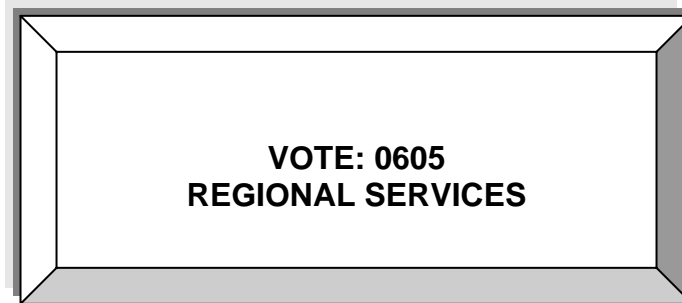
EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Budget Initiative - Regulating Care Sold in Retirement Homes

Administrative savings

<u>\$</u>
459,000
(1,500)
<u>457,500</u>







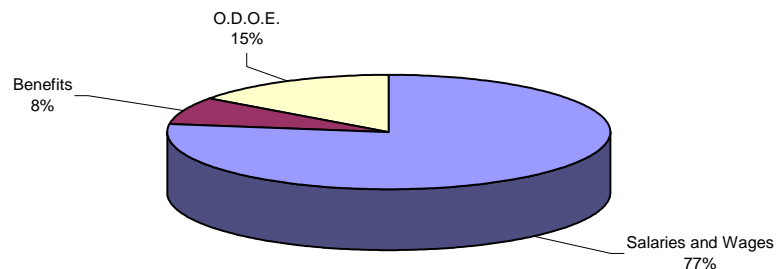
REGIONAL SERVICES PROGRAM

Regional Services delivers programs and services that support ministry results-based plans to clients at the local and regional level in sectors within the Ministry of Culture, the Ministry of Tourism, the Ministry of Health Promotion, Sport and Recreation Branch and the Ministry of Citizenship and Immigration.

Operating

Vote/Program	Estimates 2006-07	Change from 2005-06 Estimates		Estimates 2005-06	Interim Actuals 2005-06	Actuals 2004-05
	\$	\$	%	\$	\$	\$
Operating						
Regional Services	6,713,400	(17,000)	(0.3)	6,730,400	6,508,691	6,888,373
Total Including Special Warrants	6,713,400	(17,000)	(0.3)	6,730,400	6,508,691	6,888,373
Less: Special Warrants	-	-	-	-	-	-
Total Operating to be Voted	6,713,400	(17,000)	(0.3)	6,730,400	-	6,888,373
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	0	0.0	-	-	-
Program Total Operating	6,713,400	(17,000)	(0.3)	6,730,400	-	6,888,373

By Standard Account





COMPARATIVE DETAILS

VOTE/ITEM: 0605-01

VOTE: Regional Services

ITEM: Regional Services

TYPE: Operating Expense

Standard Account	Estimates 2006-07	Change from 2005-06 Estimates		Estimates 2005-06	Interim Actuals 2005-06	2004-05 Actuals
	\$	\$	%	\$	\$	\$
Salaries and Wages	5,188,700	0	0.0	5,188,700	4,952,614	5,067,418
Employee Benefits	514,900	(30,400)	(5.6)	545,300	715,313	715,508
Transportation and Communication	419,000	0	0.0	419,000	318,828	483,412
Services	327,500	13,400	4.3	314,100	316,997	412,790
Supplies and Equipment	263,300	0	0.0	263,300	204,939	209,245
Transfer Payments	-	0	0.0	-	-	-
Other Transactions	-	0	0.0	-	-	-
Recoveries from other Ministries	-	0	0.0	-	-	-
Total	6,713,400	(17,000)	(0.3)	6,730,400	6,508,691	6,888,373

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Administrative savings

\$
<u>(17,000)</u>
<u>(17,000)</u>





**APPENDIX 1
PUBLISHED RESULTS-BASED PLAN 2005/06
AND
ANNUAL REPORT 2004/05**





PUBLISHED RESULTS-BASED PLAN 2005/06

2005/06 Published Results-based Plan

DELIVERING ON KEY PRIORITIES

Government Priority	Key strategy	Key Result
Strong People, Strong Economy	IMMIGRATION AND DIVERSITY <ul style="list-style-type: none"> • The Canada-Ontario Immigration Agreement is in the process of being approved and implemented (contingent upon negotiations) • Creation of an Ontario Immigration website 	IMMIGRATION AND DIVERSITY <ul style="list-style-type: none"> • Negotiating, finalizing and implementing a Canada-Ontario Immigration Agreement • Launching an Ontario Immigration Portal • Percentage of users who report that the Ontario Immigration website helped them make more informed decisions about immigration
Strong People, Strong Economy	ACCESSIBILITY <ul style="list-style-type: none"> • Implement the Accessibility for Ontarians with Disabilities Act (AODA), 2004 (if passed) 	ACCESSIBILITY <ul style="list-style-type: none"> • Developing and implementing sector standards commenced under AODA, 2004 • Increasing public awareness/understanding of universal benefits of accessibility • Developing and implementing a sector standard framework with full collaboration from the accessibility community, business, broader public sector and municipalities • Establishing a new Accessibility Standards Advisory Council
Stronger Democracy	ACTIVE AND RESPONSIBLE CITIZENSHIP/VOLUNTEERISM <ul style="list-style-type: none"> • Promote active citizenship and civic engagement and strengthened sector partnerships • Work with the not-for-profit sector on issues of concern to the sector 	ACTIVE AND RESPONSIBLE CITIZENSHIP/VOLUNTEERISM <ul style="list-style-type: none"> • The number of volunteers participating in selected government programs and partnership initiatives • Percentage of volunteers recognized via provincial award programs who feel valued and recognized



<p>Stronger, Safer Communities</p>	<p>SERVICES AND SUPPORTS FOR WOMEN</p> <ul style="list-style-type: none"> Engage stakeholders from a wide range of sectors across the province in implementation of the key components of the Domestic Violence Action Plan 	<p>SERVICES AND SUPPORTS FOR WOMEN</p> <ul style="list-style-type: none"> Stakeholders from a wide range of sectors have participated and continue to participate in the implementation of key components of the Domestic Violence Action Plan across ministries, including participation in Expert Panels which are developing and implementing training for emergency department personnel, teachers and neighbours, friends and families; a Provincial Conference which brought together over 500 service providers and experts from community services, justice, education and health sectors to share best practices; community-based public education campaigns involving children and youth; and advisory groups which are assisting in developing specific program and policy improvements.
<p>Strong People, Strong Economy</p>	<p>SENIORS – PLAN FOR AN AGING POPULATION</p> <ul style="list-style-type: none"> Consult with stakeholders on the care sold in retirement homes Expand the Collaborative Seniors' Portal Network 	<p>SENIORS – PLAN FOR AN AGING POPULATION</p> <ul style="list-style-type: none"> Percentage of users who report that the Collaborative Seniors' Portal helped them become more aware of the programs and services available to them Number of front line staff better equipped to serve seniors because of increased awareness of resources for people affected by dementia or elder abuse

**Table 1: Ministry Planned Expenditures 2005/06**

	Ministry Planned Expenditures (\$M) 2005/06
Operating	63.1

Table 2: Ministry Planned Expenditures by Program Name 2005/06

Program Name	Ministry Planned Expenditures (\$M)
Ministry Administration	18.2
Citizenship and Immigration	20.6
Ontario Women's Directorate	16.1
Ontario Seniors' Secretariat	1.5
Regional Services	6.7
TOTAL	63.1



2004/05 Annual Report

- ❖ In 2004-05, the Ministry of Citizenship and Immigration worked to build a province where all Ontarians can participate such that they enjoy the social and economic benefits of life in the province and contribute to their communities. The ministry achieved this by:
 - Maximizing the social and economic benefits of immigration;
 - Improving accessibility so that all Ontarians benefit;
 - Breaking the cycle of violence against women;
 - Building stronger communities through activities focused on greater citizen participation;
 - Promoting healthy aging, self-reliance and community involvement for seniors; and
 - Planning for the impacts of an aging population.

CITIZENSHIP AND IMMIGRATION

Accessibility Directorate of Ontario

The ministry worked to fulfill the government's commitment to strengthen the *Ontarians with Disabilities Act, 2001*. It also continued to support organizations obligated by the ODA through the development of guidelines, educational resources, voluntary standards, codes of practice and web-based resources.

The ministry supported the work of the Accessibility Advisory Council of Ontario, which worked in partnership with organizations, businesses and interested individuals to develop voluntary accessibility standards and provided public education programs to raise awareness and created a greater understanding of the need for accessibility and inclusion.

Immigration and Settlement

Ontario and the federal government worked towards a Canada-Ontario immigration agreement, one that would improve outcomes for newcomers – ensuring they can settle and find jobs quickly, and integrate successfully in the communities where they choose to live.

Through the Newcomer Settlement Program, the ministry supported community organizations to provide settlement, orientation, job-finding workshops and other direct settlement services to more than 100,000 newcomers that arrive in communities across Ontario each year.



The ministry also co-ordinated the development of provincial strategies to further Ontario's goals in immigration and settlement.

Volunteerism

The ministry encouraged volunteerism by:

- realigning funding initiatives that promoted diversity and volunteerism, especially among young people;
- enhancing young people's community involvement through secondary school and following graduation; and
- continuing to formally recognize the accomplishments of volunteers and other outstanding citizens.

Honours and Awards

The ministry honoured volunteers across the province with Ontario Volunteer Service Awards that recognized their role in building strong, vibrant communities and the contribution they make to the economic and social well-being of Ontario.

ONTARIO WOMEN'S DIRECTORATE

The Ontario Women's Directorate worked with other ministries and a wide range of partners to co-ordinate the government's Domestic Violence Action Plan to help break the cycle of violence so that all women and children can live free of fear and violence.

The implementation of the action plan resulted in:

- the engagement of a broad spectrum of partners (community leaders/organizations, businesses, schools) in prevention of violence against women;
- early identification of women at risk of violence through training of professionals in a wide range of sectors (justice, healthcare, education, etc.);
- a more seamless, balanced continuum of supports for victims; and,
- a strengthened justice system response to domestic violence.

ONTARIO SENIORS' SECRETARIAT

The Ontario Seniors' Secretariat undertook policy initiatives to improve the lives of Ontario seniors, and public education initiatives for and about Ontario's 1.5 million seniors. For example:



- *Ontario's Strategy to Combat Elder Abuse* focused on coordination of services, training for front-line staff and education to raise public awareness about elder abuse;
- worked with Federal/Provincial/Territorial partners on joint initiatives on planning for Canada's aging population;
- Ontario Seniors Seminars developed and delivered with stakeholder partners to raise awareness of healthy aging.

Table 3: Ministry Expenditures

	Ministry Actual Expenditures (\$M) 2004/05
Operating	56.4
Capital	-
Staff Strength (as of March 31, 2005)	340.99