

Published Results-based Plan 2012-13

Cabinet Office

ISSN #1718-6137

Ce document est disponible en français

TABLE OF CONTENTS

PUBLISHED RESULTS-BASED PLAN 2012-13

MINISTRY OVERVIEW

2

Ministry Organization Chart

7

MINISTRY FINANCIAL INFORMATION

Table 1: Ministry Planned Expenditures 2012-13

8

Table 2: Operating and Capital Summary

9

APPENDIX: ANNUAL REPORT 2011-12

11

Table 1: Ministry Interim Actual Expenditures 2011-12

MINISTRY OVERVIEW

The Cabinet Office is the Premier's Ministry and provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

To make this happen, Cabinet Office:

- Manages how the government makes decisions;
- Works with Ministries to coordinate policy, communications and intergovernmental strategy;
- Monitors government strategies and supports implementation and delivery of results;
- Provides advice on matters of protocol, international priorities as well as democratic institutions of government;
- Liaises with the Lieutenant Governor's Office; and
- Provides administrative support to the Office of the Premier, the Office of the Government House Leader, and the Ministry, including human resource, finance, operations and information technology services.

To support the government's priorities and plan to balance the budget by 2017-18, Cabinet Office has proposed a strategic review of its operations as part of its 2012-13 RbP submission. Implementation of the expense management measures identified will achieve a reduction in expenses of \$0.7M in 2013-14 and \$0.5M in 2014-15 for a total of \$1.2M.

Mandate

Deliver on government priorities and serve the public interest through responsible public service.

Cabinet Office Priorities and Results

- Strategic leadership to support implementation, delivery of results and policy priorities.
- High quality and strategic advice to inform policy, delivery and results, and fiscal decision-making.
- Modern government communications that engage the people of Ontario.
- Communications are centrally coordinated, clear, and easy to understand with greater impact and reach.
- Integrity and effectiveness and modernization of Cabinet decision-making process.
- Strategic advice and analysis to advance Ontario's intergovernmental and international relations and protocol priorities.
- Maximize opportunities to exert influence that can best serve Ontario's interests by building strong working relations with federal, provincial and territorial governments and governments outside of Canada.
- Strategic administrative advice and delivery of quality and timely services.

Policy and Delivery Division Priorities

- Ensure timely and informed consideration of items throughout the Cabinet committee process, including enhanced coordination with other central agency partners (Ministry of Finance, Intergovernmental Affairs).
- Set priorities for reform and transformation during a period of economic and fiscal challenges.
- Support government in enhancing its policy development and decision-making process to improve strategic policy formulation and delivery.
- Coordinate a medium and long term research and planning agenda to position the OPS for critical transformation in support of fiscal, economic and program sustainability.

Communications Division Priorities

- Providing the public with clear, accessible, consumer-focused communications to support the delivery of government programs and services.
- High quality communications support and strategic advice to Premier's Office, Cabinet Office and Intergovernmental Affairs.
- Driving an integrated, strategic approach to planning and delivering communications across government.
- Supporting the integration of new digital communications tools and services by providing leadership, strategy and support.
- Strategic issues management through forecasting, planning, media monitoring and analysis.
- Driving fiscally focused transformational change.

Intergovernmental Affairs Division Priorities

- Advise and support the Premier, Cabinet, Secretary of the Cabinet, Deputy Ministers and Ministries on intergovernmental relations, international affairs, protocol and democratic institutions of government.
- Strengthen the effectiveness and efficiency of Ontario's intergovernmental affairs and international relations.
- Enhance the intergovernmental and international policy capacity of the OPS.

Corporate Planning & Services Division Priorities

- Support Ministry clients in planning for, and implementing ongoing business transformation.
- Deliver quality and timely enterprise-wide services to Premier's and Ministers' staff, and Ministry clients.
- Lead controllership and responsible financial and human resource management.

- Lead the development and implementation of corporate projects and initiatives including emergency planning.

Ministry Activities

As a Central Agency, Cabinet Office coordinates a number of activities across the OPS. Cabinet Office consists of the following major program areas:

Secretary of the Cabinet

As the Premier's Deputy Minister:

- Acts as Head of Cabinet Office;
- Provides advice and support to the Premier to deliver on the government's mandate; and
- Provides leadership to each Deputy Minister on behalf of the Premier.

As Clerk of the Executive Council:

- Supports the Cabinet decision-making process;
- Conveys Cabinet decisions to Ministers and Deputy Ministers;
- Ensures Cabinet decisions are implemented; and
- Ensures Cabinet's agenda and its committees support the government's priorities.

As Head of Ontario Public Service:

- Ensures effective and efficient management, operation and organization of the public service;
- Oversees the day-to-day operation of Ontario's public services; and
- Implements long-term strategies for the future of the public service.

Government House Leader

- Provides leadership for the implementation of the government's legislative agenda.

Policy and Delivery Division

Policy and Delivery is responsible for ensuring that the government's decision-making structures operate effectively. The Division works closely with Ministries to provide policy advice, coordination (i.e. managing the government's agenda) and implementation support for the Secretary of the Cabinet and the Office of the Premier.

Communications Division

Communications works with the Office of the Premier and Ministries to strategically communicate the government's priorities, initiatives and programs. The Division also provides full communications services to the Premier and his office.

Intergovernmental Affairs Division

Intergovernmental Affairs provides advice and analysis on matters of intergovernmental relations, international relations and protocol as well as democratic institutions of government. Intergovernmental Affairs supports the Premier in his capacity as Minister of Intergovernmental Affairs and as Premier of Ontario.

The Office of International Relations and Protocol leads the conduct of Ontario's relations with foreign jurisdictions and coordinates government protocol. The office collaborates closely with Ministries to advance Ontario's strategic international objectives.

Corporate Planning and Services Division

On behalf of the Office of the Premier, Cabinet Office and Government House Leader, Corporate Planning and Services Division delivers timely, cost effective and efficient human resources, financial and operational services.

Highlights of Achievements

2011-2012 Policy and Delivery Divisional Achievements

- Worked with Ministries to bring eleven new Government Bills through the Cabinet approvals process for introduction to the Legislature.
- Promoted evidence-based, outcome-driven and fiscally sound policy development through a new initiative called “Our Best Advice”.

2011-2012 Communications Divisional Achievements

- Worked with the Office of the Premier, the Intergovernmental Affairs Division and other Ministries to ensure key government priorities were communicated with impact and reach. Communications offered support in the following areas:
 - Integrated Communications Planning and Implementation
 - Issues Management
 - Digital/Online
 - FOI
 - Marketing
 - Correspondence
 - Communications Training

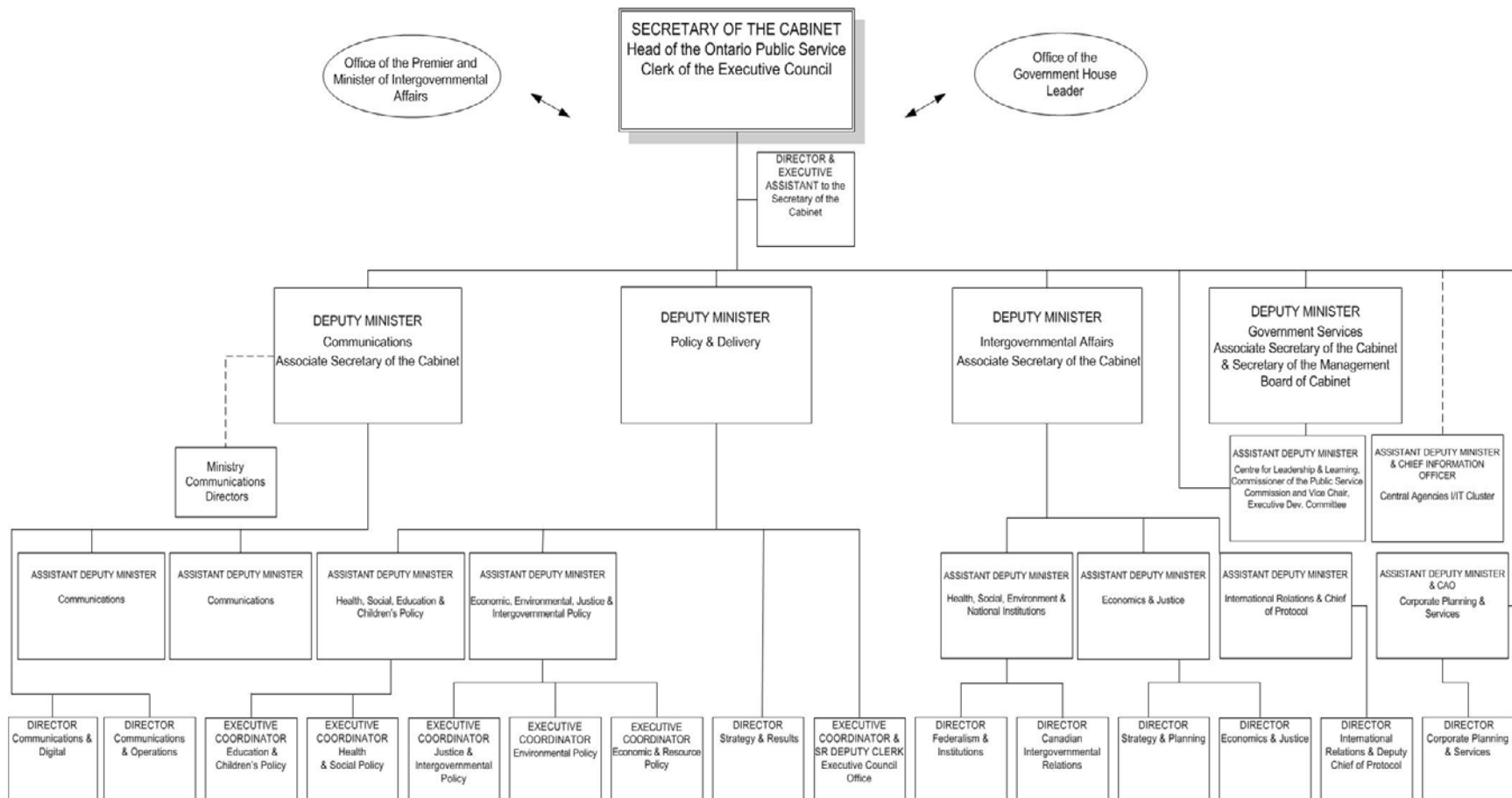
2011-2012 Intergovernmental Affairs Divisional Achievements

- Lead all Canadian Provinces and Territories to develop clinical practice guidelines and the pan-Canadian purchasing alliance to reduce the cost of medication to Canadians.
- Provided advice and analysis to the government on the renewal of federal transfer programs.
- Commenced provincial planning for The Queen’s Diamond Jubilee.

2011-2012 Corporate Planning and Services Divisional Achievements

- Provided ongoing administrative support to the Office of the Premier, Government House Leader, Cabinet Office and Ministerial Offices.

Ministry Organization Chart



MINISTRY FINANCIAL INFORMATION

The following chart depicts the Ministry's 2012-13 allocation for the Main Office, Government House Leader and Statutory Appropriation.

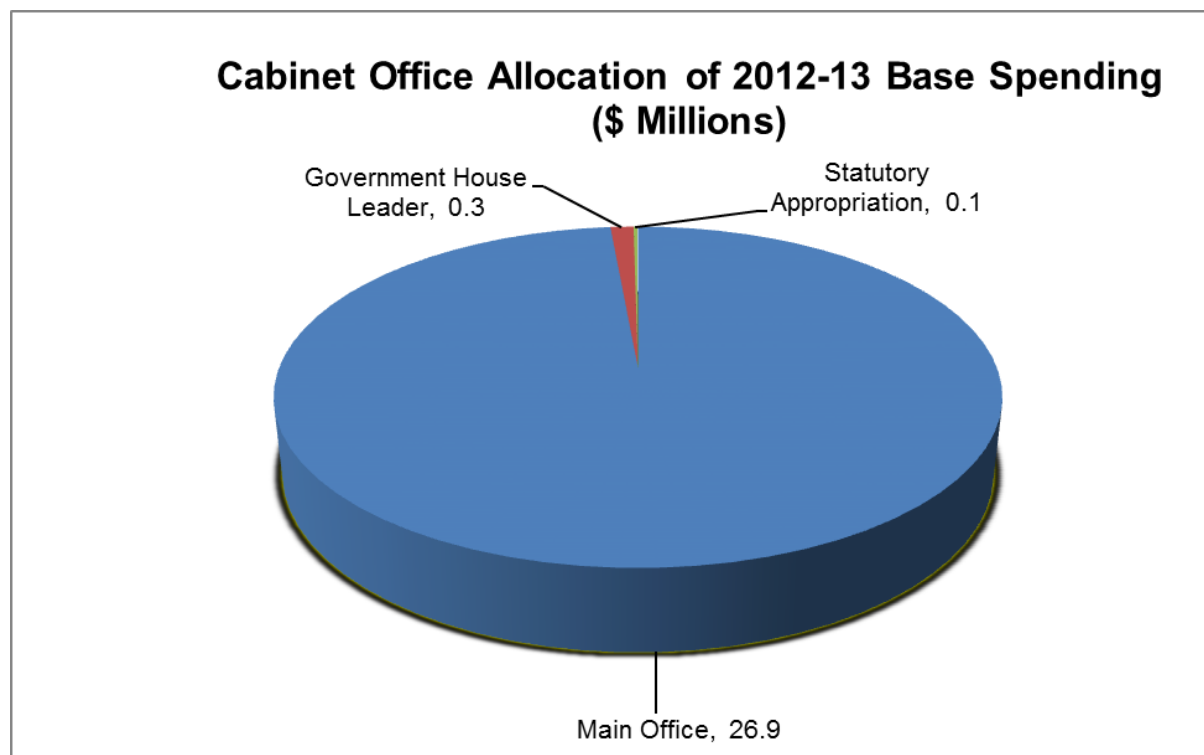


Table 1: Ministry Planned Expenditures 2012-13 (\$M)

Operating	27,287,914
Capital	-
TOTAL	27,287,914

CABINET OFFICE
Table 2: Operating and Capital Summary by Vote

The Cabinet Office is the Premier's Ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

Votes/Programs	Estimates 2012-13	Change from Estimates 2011-12		Estimates 2011-12	Interim Actuals 2011-12 *	Actuals 2010-11
	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL EXPENSE						
Main Office	26,895,900	(11,800)	(0.0)	26,907,700	27,477,700	28,219,062
Government House Leader	328,000	-	-	328,000	328,000	320,378
Less: Special Warrants	-	-		-	-	-
Total Operating and Capital Expense to be Voted	27,223,900	(11,800)	(0.0)	27,235,700	27,805,700	28,539,440
Special Warrants	-	-		-	-	-
Statutory Appropriations	64,014	-	-	64,014	64,014	65,968
Ministry Total Operating & Capital Expense	27,287,914	(11,800)	(0.0)	27,299,714	27,869,714	28,605,408

* Interim actuals reflect the numbers presented in the 2012 Ontario Budget and includes one-time funding for Disaster Relief and minuted reduction.

APPENDIX: ANNUAL REPORT 2011-12

ANNUAL REPORT 2011-12**Table 1: Ministry Interim Actual Expenditures 2011-12**

	Ministry Interim Actual Expenditures (\$M) 2011-12
Operating	27,869,714*
Capital	--
Staff Strength (as of March 31, 2011)	229

* Interim actuals reflect the numbers presented in the 2012 Ontario Budget and includes one-time funding for Disaster Relief and minuted reduction.