

Published Results-based Plan 2013-14

Cabinet Office

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Note: Only applicable tables are included.

PUBLISHED RESULTS-BASED PLAN 2013-14

1.1 MINISTRY OVERVIEW

The Cabinet Office is the Premier's Ministry and provides the Premier and her 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.
- 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.

1.1.1 Mandate

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

1.1.2 Ministry Contribution to 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 clear, and easy to understand with greater impact and reach.
- Integrity, 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.
- Continue to build a barrier free, inclusive workplace.

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, Cabinet Office Communications, and 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.
- Establish new policy committees and work with the Office of the Premier and Committee Chairs to establish a forward looking agenda plan and a good working relationship with presenting ministries.

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 Office of the Premier, 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.

Intergovernmental Affairs Division Priorities

- Advise and support the Premier, Minister, 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.
- Provide advice and direct support to the Premier as chair of the Chair of the COF and Chair of the meeting between Premiers and National Aboriginal Organization (NAO) leaders preceding the COF meeting.
- Provide advice and support to the Secretary of the Cabinet (SOC) as the Chair of the PT Clerks, and Co-chair of the FPT Clerks meetings.

Intergovernmental Affairs Division Priorities Cont'd

- Provide advice and support on the development of Ontario positions on key intergovernmental files and to ministries at FPT and PT sectoral meetings to advance Ontario's priorities.
- Develop policy regarding national institutions and Ontario's provincial election policies/legislation.
- Build and strengthen political relationships with key foreign national/subnational governments and priority commercial partners around the world to support the Ministry of Economic Development, Trade and Employment and other ministries' activities and priorities in the global marketplace
- Raise the Province's profile and advance its interests internationally through the planning and implementation of Premier-led business missions abroad.

Corporate Planning & Services Division Priorities

- Support Ministry clients in planning for and implementing ongoing business improvements and transformation.
- Deliver quality and timely enterprise-wide services to Premier's and Ministers' staff, and Ministry clients.
- Lead controllership, and deliver strategic and responsible financial and human resource services.
- Lead the development, continuous improvement and implementation of corporate projects and initiatives including emergency planning.

Cabinet Office Contribution to Priorities and Results

Priorities	Strategic leadership to inform policy delivery and results	Modern communications that engage the people of Ontario	Building strong working relations with domestic and foreign governments
Results	<ul style="list-style-type: none"> • Timely and informed consideration of items throughout the Cabinet committee process • New policy committees and a forward looking agenda plan • Improved strategic policy formulation and delivery • The OPS positioned for critical transformation in support of fiscal, economic and program sustainability 	<ul style="list-style-type: none"> • Clear, accessible and consumer-focused communications • High quality communications support and strategic advice to the Office of the Premier, Cabinet Office and Intergovernmental Affairs • Strategic issues management 	<ul style="list-style-type: none"> • Raising Ontario's profile and advancing its interests and priorities internationally • Strong relationships with key foreign national/subnational governments and priority commercial partners around the world • Enhanced intergovernmental and international policy capacity in the OPS
Strategies	<ul style="list-style-type: none"> • Enhancing coordination with other central agency partners, the Office of the Premier, Committee Chairs and presenting ministries • Setting priorities for reform and transformation during a period of economic and fiscal challenges • Enhancing government policy development and decision-making process 	<ul style="list-style-type: none"> • 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 • Forecasting, planning, media monitoring and analysis 	<ul style="list-style-type: none"> • Supporting the development of Ontario's positions on key Intergovernmental files • Providing advice and support to ministries at Federal/Provincial/Territorial and Provincial/Territorial meetings • Supporting ministries' activities and priorities in the global marketplace • Developing policy regarding national institutions and Ontario's provincial election policies/legislation • Planning and implementation of Premier-led business missions abroad
Major Programs /Activities	<p>Secretary of the Cabinet:</p> <ul style="list-style-type: none"> • Premier's Deputy Minister, Clerk of the Executive Council, Head of Ontario Public Service <p>Government House Leader:</p> <ul style="list-style-type: none"> • Legislative Agenda <p>Policy & Delivery Division:</p> <ul style="list-style-type: none"> • Executive Council Office, Policy Branches, Strategy & Results Branch <p>Communications Division:</p> <ul style="list-style-type: none"> • Strategic Communications, Digital Media, Writing Services, Issues Management, Strategic New Media, Freedom of Information, Marketing and Learning & Development <p>Intergovernmental Affairs Division:</p> <ul style="list-style-type: none"> • Health, Social, Environmental & National Institutions, Economics & Justice and Office of International Relations & Protocol <p>Corporate Planning & Services Division:</p> <ul style="list-style-type: none"> • Human Resources Services, Financial Services, Corporate Planning & Project Services and Operational Services 		
Key Measures	Priorities identified by the government are being implemented by respective ministries.		

1.1.3 Ministry Programs and Activities

- As the Premier's Ministry, provides advice and analysis to the Premier and the Cabinet to help the government achieve its priorities.
- All Cabinet Office programs and activities support government priorities and deliver results. The table on page six outlines strategies to achieve objectives and key measures.
- Cabinet Office identifies and manages key issues on behalf of the government and the Ontario Public Service in partnership with Ministries and other Central Agencies.
- Cabinet Office implemented several efficiency and other measures resulting in an overall 3.4% savings.
- 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 and the Head of Cabinet Office:

- Provides advice and support to the Premier to deliver on the government's mandate.
- 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.
- 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.
- Implements long-term strategies for the future of the public service.

As part of its day-to-day operations, the Secretary of the Cabinet's Office:

- Provides strategic policy, communications, intergovernmental and corporate advice to the Office of the Premier and Deputy Ministers' Offices.
- Works across the OPS, and with other levels of government and specific stakeholder groups, to manage critical issues in the interest of Ontario.

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 and implementation support for the Office of the Premier, the Secretary of the Cabinet, Cabinet Ministers and Committee members. In particular, Policy and Delivery works closely with the Ministry of Finance for effective coordination and alignment between the government's policy agenda and fiscal plan.

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 her office and to the Minister of Intergovernmental Affairs.

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 of Ontario, the Minister of Intergovernmental Affairs and the Secretary of Cabinet in intergovernmental and international fora.

- Provide intelligence, undertaking research on intergovernmental issues and analyzing the positions of other Canadian jurisdictions.
- Provide necessary logistical support to the Premier and Minister at meetings such as the upcoming 2013 summer COF meeting and the meeting of Premiers and NAO leaders.
- Build the professional capacity of the OPS to secure positive outcomes for Ontario from intergovernmental negotiations and engagement.
- Lead the conduct of Ontario's relationships with foreign jurisdictions and coordinates government protocol events/activities. The Office of International Relations and Protocol (OIRP) is the primary access point into the Ontario Government for foreign government representatives based in the Province (i.e. the Consular and Diplomatic Corps), and arranges and supports meetings between Ontario and foreign government officials both at home and abroad.
- Work closely with and supports provincial ministries in achieving their objectives in jurisdictions around the world, and serve an enterprise-wide coordinating function to help ensure a coherent and strategic approach to the Province's international engagement. OIRP also provides advice and analysis to the government on a wide range of policy issues related to Ontario-U.S. relations, particularly with regard to the Great Lakes States.

- Approach to the Province's international engagement. It also provides advice and analysis to the government on a wide range of policy issues related to Ontario-U.S. relations, particularly with regard to the Great Lakes States.

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. All client services are delivered directly by Ministry staff.

CABINET OFFICE FINANCIAL INFORMATION

The following chart depicts the Ministry's 2013-14 allocation by Vote and Item.

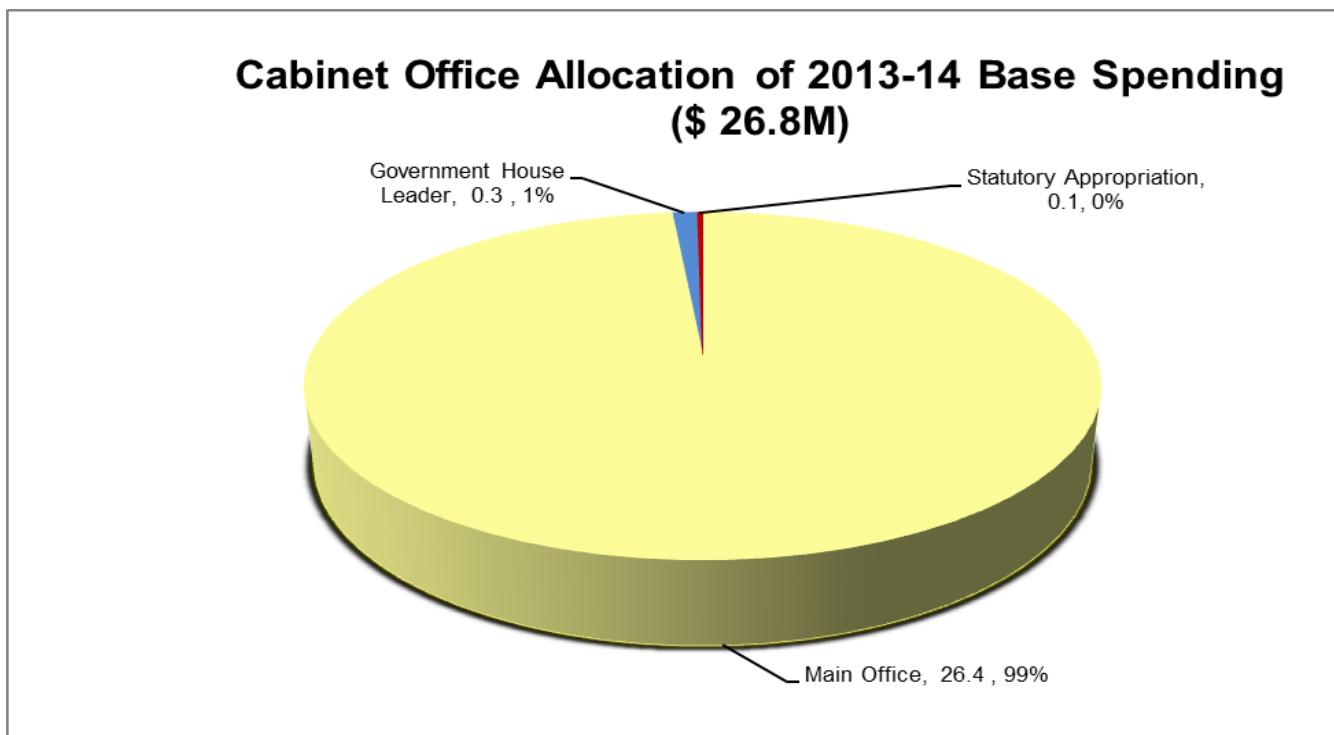


Table 1: Ministry Planned Expenditures 2013-14 (\$M)

Operating	26.77
Capital	-
TOTAL	26.77

1.2 HIGHLIGHTS OF 2012-13 ACHIEVEMENTS

2012-13 Policy and Delivery Division Achievements

Worked with the Office of the Premier, the Secretary of Cabinet and OPS Ministries to deliver on key government priorities including:

- Supporting a successful transition process represented by preparing a number of tailored documents to assist on-boarding and effective ramp-up to regular business.
- Executing the 2nd year plan of Our Best Advice (OBA) Strategy, culminating in the OBA Annual Report.

- Developing and implementing a database to support central agency tracking and reporting of recommendations from the Commission on the Reform of Ontario's Public Services report.
- Successfully coordinating ten Premiers Reform and Results Tables.

2012-13 Communications Division 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
 - Freedom of Information
 - Marketing
 - Correspondence
 - Communications Training

2012-13 Intergovernmental Affairs Division Achievements

- Supported the Premier in successfully representing Ontario at the 2012 Council of the Federation summer meeting and economic forum.
- Provided advice and analysis to the government on a number of bi-lateral and multilateral policy areas, including the Canada-Europe Comprehensive Economic and Trade Agreement and intergovernmental interaction around the Ring of Fire.
- Supporting the Minister's Office on key files including Experimental Lakes and Senate Reform.
- The Office of International Relations and Protocol planned, coordinated, and implemented and/or supported:
 - Former Premier Dalton McGuinty's mission to China, with a forty-member business delegation, in January 2013
 - Former Premier Dalton McGuinty's meetings with Governor Snyder of Michigan and Governor Quinn of Illinois, in November 2012
 - The Swearing-In Ceremony for Members of the Executive Council in February 2013
 - The Ontario-based events for the May 2012 Visit to Canada of Their Royal Highnesses The Prince of Wales and the Duchess of Cornwall, including those programs/activities in honour of The Queen's Diamond Jubilee
 - The State Funeral for The Honourable Lincoln Alexander in October 2012

2012-13 Corporate Planning and Services Division Achievements

Delivered quality and timely human resources, financial and administrative advice and support to the Office of the Premier, Government House Leader, Ministerial Offices and Cabinet Office.

1.3 MINISTRY ORGANIZATION CHART
1.4 DETAILED FINANCIAL INFORMATION
CABINET OFFICE
Table 2: Operating Summary by Vote

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

Votes/Programs	Estimates 2013-14 \$	Change from Estimates 2012-13 \$	%	Estimates 2012-13 \$	Interim Actuals 2012-13 * \$	Actuals 2011-12 \$
OPERATING EXPENSE						
Main Office	26,383,300	(512,600)	(1.9)	26,895,900	25,945,800	26,865,211
Government House Leader	328,000	-	-	328,000	299,200	305,151
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	26,711,300	(512,600)	(1.9)	27,223,900	26,245,000	27,170,362
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	64,014	-	-	64,014	64,014	37,261
Ministry Total Operating Expense	26,775,314	(512,600)	(1.9)	27,287,914	26,309,014	27,207,623

* Interim actuals reflect the numbers presented in the 2013 Ontario Budget and includes one-time expenses associated with the Royal Visit.

APPENDIX:**Table 1: Ministry Interim Actual Expenditures 2012-13**

	Ministry Interim Actual Expenditures (\$M) 2012-13 *
Operating	26.31
Capital	-
Staff Strength** (as of March 31, 2013)	230

* Interim actuals reflect the numbers presented in the 2013 Ontario Budget and includes one-time expenses associated with the Royal Visit.

** Ontario Public Service Full-Time Equivalent positions.