

## **MGS PUBLISHED RESULTS-BASED PLAN 2006/07**

### **MINISTRY OVERVIEW**

The Ministry of Government Services (MGS) was formed in June 2005 by combining the former Ministry of Consumer and Business Services, the Centre for Leadership and parts of Management Board Secretariat. MGS is an enterprise ministry, bringing together business levers to transform and improve government services, both internally to ministries and externally to the public.

The ministry's long-term vision is to deliver government services and make things easier for clients through the achievement of the following priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates marketplace confidence and facilitates economic growth.

MGS helps other ministries to focus on their key businesses by providing common enterprise services such as human resources, and information and information technology as well as transactional processing. The ministry also delivers services directly to the public on behalf of the government through ServiceOntario.

#### **Ministry Administration Program:**

Ministry Administration Program provides support services that enable the ministry to deliver on government results and fiscal priorities. These services include financial management, human resources, legal, communications, planning and results monitoring to help program areas achieve their business goals.

#### **Employee and Pensioner Benefits (Employer Share) Program:**

The Employee and Pensioner Benefits Program is centralized for the OPS in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division.

#### **Human Resources Services Program:**

The Human Resources Services Program is responsible for creating and sustaining the human resources required to support modern and efficient public services to help achieve government priorities. It does this by delivering integrated human resources services to the OPS and supporting managers by providing human resource services and strategic advice; providing best practices; revitalizing the workforce, and developing and implementing policies and initiatives that make the OPS the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

**Centre For Leadership and Learning:**

The Centre for Leadership and Learning is building an enterprise-wide leadership and management culture to revitalize the workforce and ensure that it is dynamic and innovative. Primary services include: developing a talent management strategy; delivering a learning strategy; helping to drive leadership capacity in agencies, boards and commissions; and, developing and implementing a youth and new professionals strategy.

**Modernization Program:**

Modernization Division is responsible for building capacity across the OPS to transform the OPS into a modern organization that acts as one enterprise. The Modernization Program Management Office is responsible for strategic oversight and results reporting for enterprise modernization projects.

**Service Delivery Program:**

Service Delivery Program is improving delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs are focussing on modernizing and improving government services.

**ServiceOntario:**

ServiceOntario provides an enterprise and leadership role in achieving the government's vision of high quality, integrated service delivery of routine transactions for businesses and individuals.

**Archives of Ontario:**

The Archives of Ontario promotes public access to Ontario's documentary history, supports responsible stewardship of the Ontario government's art and provides corporate leadership in the management and preservation of government records.

**Office of the Corporate Chief Information Officer:**

The Office of the Corporate Chief Information Officer provides leadership for information and information technology in government for common infrastructure, governance and delivery of OPS-wide common services such as computer processing and network facilities.

**Ontario Shared Services:**

Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration. These services help other ministries focus their resources on their key business areas.

**Consumer Protection and Public Safety/Business Standards Program and Agencies:**

This program is responsible for creating a modern regulatory and legal environment to protect consumers, generate marketplace confidence and promote economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministry statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of criminal activity and potential social costs are significant.

## **PUBLISHED RESULTS-BASED PLAN 2006/07**

The newly created Ministry of Government Services (MGS) has a short-term vision to lay the foundation for transformation by focussing on fundamentals and key transformational building blocks that demonstrate capacity and build confidence. This will support the long-term vision of modern government services that are simpler, faster, smarter and more connected. As an enterprise ministry, MGS supports and assists provincial ministries in the achievement of their results to meet government commitments in the areas of education, health care and strong economy.

The MGS Results-based Plan is based on four Priorities supported by seven Strategies:

1. Transform and Improve Government Services
  - a. Building and supporting a modern, innovative and highly capable public service
  - b. Improving delivery of internal and external government-wide services to effectively and efficiently meet the needs of Ontarians and the Ontario Public Service (OPS)
2. Make the OPS the "Place to Work"
  - a. Building an enterprise-wide leadership and management culture to deliver results and customer service
  - b. Developing OPS-wide human resources and employee relations strategies, and front-line services that achieve the highest of public service excellence and that support and enable the achievement of government priorities
  - c. Managing employees and pensioner benefits funds responsibility
3. Deliver on Results and Fiscal Priorities
  - a. Managing ministry people and programs to meet government fiscal priorities, including staying within the ministry's approved estimates and achieving results, by promoting modern controllership, corporate governance, risk management and performance principles across the OPS
4. Create a Modern Regulatory Framework to Protect Consumers and Facilitate Economic Growth
  - a. Creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth

In 2006/07, MGS will continue to address these Priorities and Strategies by integrating, connecting, leveraging change and delivering service both inside and to the public. In addition, MGS will move forward to implement four major modernization projects that will result in \$300 million in saving from transactional services, supply chain management, information and information technology, and improve delivery of services to the public through ServiceOntario.

The ministry's seven strategies are supported by Activities as follows:

**Service Delivery** is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All services delivery programs are focussing on transforming and improving government services. ServiceOntario provides an enterprise and leadership role in achieving the government's

vision of high quality, integrated service delivery of routine transactional services, including registrations for businesses and individuals.

The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's art and provides corporate leadership in the management and preservation of government records.

The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collection, supply chain management, payroll management and processing, and benefits administration.

**Consumer Protection and Public Safety / Business Standards** is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of criminal activity and potential social costs are significant.

**Modernization** consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the OPS to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects.

**Human Resources Services** is responsible for creating and sustaining the human capacity required to support modern, efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated human resource services to the OPS. It also supports managers by providing human resource services and strategic advice, best practices, and by developing and implementing human resources policies and initiatives that make the OPS the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

**Centre for Leadership and Learning** is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the OPS the "Place to Work". Primary activities include: supporting executive services through the development of a talent management strategy; delivering a learning strategy; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

**Employee and Pensioner Benefits (Employer Share)** is the Provinces' share of public service payroll-related benefits. This is centralized, on behalf of the whole OPS, in MGS and is administered by Ontario Shared Services on behalf of Human Resources Management and Corporate Policy Division. This contributes to making the Ontario Public Services the "Place to Work".

**Ministry Administration** provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and results monitoring to assist ministry programs in achieving their business goals.

MGS' seven Strategies primarily support the Government priority of **Strong People, Strong Economy** and the result of a Modern, Efficient Public Service – deliver timely, cost effective and accountable public services. The ministry also supports the achievement and success of **all** government priorities and results through the supports provided to all ministries that enable the ministries to delivery their services.

MGS' 2006/07 Strategies and Activities are mapped against some of the Government's key strategies below:

| <b>Ministry Strategy</b>                                                                                                                                                                                                                                                            | <b>Government Strategies</b>                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| - Building and supporting a modern, innovative and highly capable public service                                                                                                                                                                                                    | <b>Transform and Improve Government Services</b>        |
| - Improving delivery of internal and external government-wide services to effectively and efficiently meet the needs of Ontarians and the OPS                                                                                                                                       | <b>Transform and Improve Government Services</b>        |
| - Building an enterprise-wide leadership and management culture to deliver results and customer service                                                                                                                                                                             | <b>Make the OPS the "Place to Work"</b>                 |
| - Developing OPS-wide human resources and employee relations strategies, and front-line services that achieve the highest of public service excellence and that support and enable the achievement of government priorities                                                         | <b>Make the OPS the "Place to Work"</b>                 |
| - Managing employees and pensioner benefits funds responsibility                                                                                                                                                                                                                    | <b>Make the OPS the "Place to Work"</b>                 |
| - Managing ministry people and programs to meet government fiscal priorities, including staying within the Ministry's approved estimates and achieving results, by promoting modern controllership, corporate governance, risk management and performance principles across the OPS | <b>Deliver on Results and Fiscal Priorities</b>         |
| - Create a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth                                                                                                                                                       | <b>Protect Consumers and Facilitate Economic Growth</b> |

### Performance Measures

With the creation of the new Ministry of Government Services, it is appropriate to undertake a comprehensive review of all performance measures in relation to the ministry's new mandate. New performance measures are being developed to support the ministry's service delivery goals and commitments.

## MINISTRY FINANCIAL INFORMATION

Table 1: Ministry Planned Expenditures 2006/07

|                                                             | 2006-07<br>Estimates |
|-------------------------------------------------------------|----------------------|
| \$                                                          | \$                   |
| <b>OPERATING AND CAPITAL</b>                                |                      |
| Ministry Operating                                          | 1,320,790,800        |
| Ministry Capital                                            | 18,105,000           |
| <b>Total to be Voted</b>                                    | <b>1,338,895,800</b> |
| Statutory Appropriations                                    | 8,570,244            |
| <b>Total Operating and Capital</b>                          | <b>1,347,466,044</b> |
|                                                             |                      |
| <b>Operating &amp; Capital Consolidations</b>               |                      |
| Ontario Racing Commission                                   | 12,150,000           |
| Employee and Pensioner Benefits                             | (30,000,000)         |
| <b>Total including consolidations and other adjustments</b> | <b>1,329,616,044</b> |
|                                                             |                      |
| <b>Operating Assets</b>                                     |                      |
| Service Delivery Program                                    | 2,000                |
| <b>Total Assets to be Voted</b>                             | <b>2,000</b>         |

| <b>Program</b>                                                                     | <b>2006-07<br/>Estimates</b> |
|------------------------------------------------------------------------------------|------------------------------|
| <b>\$</b>                                                                          | <b>\$</b>                    |
| <b>OPERATING AND CAPITAL</b>                                                       |                              |
| Ministry Administration Program                                                    | 63,943,900                   |
| Employee and Pensioner Benefits                                                    | 809,761,000                  |
| Human Resources Services Program                                                   | 36,461,000                   |
| Centre for Leadership and Learning                                                 | 28,032,000                   |
| Modernization Program                                                              | 11,214,600                   |
| Service Delivery Program                                                           | 337,936,100                  |
| Consumer Protection & Public<br>Safety/ Business Standards Program and<br>Agencies | 51,547,200                   |
| <b>Total to be Voted</b>                                                           | <b>1,338,895,800</b>         |
| Statutory Appropriations                                                           | 8,570,244                    |
| <b>Ministry Total Operating and Capital</b>                                        | <b>1,347,466,044</b>         |

|                                                                                                    |                      |
|----------------------------------------------------------------------------------------------------|----------------------|
| <b>Consolidations</b>                                                                              |                      |
| Ontario Racing Commission                                                                          | 12,150,000           |
| Employee and Pensioner Benefits                                                                    | (30,000,000)         |
| <b>Ministry Total Operating and Capital<br/>including consolidations and other<br/>adjustments</b> | <b>1,329,616,044</b> |

|                                 |              |
|---------------------------------|--------------|
| <b>Operating Assets</b>         |              |
| Service Delivery Program        | 2,000        |
| <b>Total Assets to be Voted</b> | <b>2,000</b> |

Table 2: Ministry Planned Expenditures by Program 2006/07

## APPENDIX IA

### PUBLISHED RESULTS-BASED PLAN 2005/06 AND ANNUAL REPORT 2004/05

#### 1A - 2005/06 Published Results-based Plan

##### Centre for Leadership / Human Resource Management

The Centre for Leadership / Human Resource Management (CFL / HRM) came into existence in 2004 with a mission to aid the modernization of the Ontario Public Service (OPS) through the provision of human resources services that support and enable the achievement of government priorities and business objectives, and to develop and implement human resources strategies and policies that revitalize the OPS. The CFL / HRM was organized into five divisions: Human Resources Strategies and Policy, Leadership and Learning, Employee Relations, Human Resources Service Delivery, and the Centre for Innovation, Transformation and Excellence.

The 2005/06 Results-Based Plan lays the foundation to build the organization and moves it forward through:

- People
- Leadership
- Innovation
- Service Delivery (to support the delivery of results)

These are articulated in the Results-based Plan through four strategies:

##### **People**

- Developing OPS-wide human resource and employee relations strategies that achieve the highest levels of public service excellence through the key Renewal and Revitalization outcomes, so that employees are engaged and performance is optimized

##### **Leadership**

- Building an enterprise-wide leadership and management culture to deliver results

##### **Innovation**

- Fostering and enabling an innovative, modern public service focussed on service excellence, continuous improvement, best practices, collaboration and results

##### **Service Delivery**

- Delivering front-line and corporate human resource services that support and enable the achievement of government priorities and business results

CFL / HRM's four strategies are supported by six Activities as follows:

##### **People**

- The **Human Resource Strategy and Policy** Activity develops and implements human resources management strategies, policies, programs and practices to support the OPS as the corporate employer. The Activity also provides strategic advice to, and consultation with, Management Board of Cabinet, ministries and managers, and conducts human resource research.
- The **Employee Relations** Activity manages employee / labour relations and represents the Crown as employer for bargaining unit employees and non-bargaining

unit staff. It also develops bargaining mandates, negotiates and implements collective agreements.

- The **Employee and Pensioner Benefits** Activity administers corporate policy and direction regarding deductions and benefits payments, in the employer role.

#### **Leadership**

- The **Leadership and Learning** Activity promotes leadership and management culture that supports the OPS transformation and results-based planning agendas to be achieved. It also enhances employee capacity to deliver on key results and increases the value of our executive and non-executive learning investment towards key priority areas

#### **Innovation**

- The **Transformation, Innovation and Excellence** Activity enables and communicates transformation and modernization of the OPS. It is also responsible for building a culture of innovation, excellence and pride in quality service across the OPS, creating and delivering programs and initiatives to support innovation across the OPS.

#### **Service Delivery**

- The **Human Resource Service Delivery** Activity delivers horizontal management of human resource service delivery across OPS ministries through the development of a new Human Resources Delivery Model. It is also responsible for managing Special Funds like the Ontario Internship Program, Employee Transition Support Fund, Employee Accommodation Fund, Ontario / Quebec Exchange Program and the Summer Experience Program. The Ministers' Staffing Unit is included in this Activity.

There are three implementation principles that will guide the CFL / HRM in 2005/06 and will continue to guide it over the next three years:

- **Stabilization:** Managing risk and building infrastructure – delivering on the strategic, value-added human resources objectives
- **Modernization:** Sustaining a modern, efficient public service – ensuring we have the structures, the right people, in the right places to contribute to the achievement of priorities and results
- **Transformation:** Investment for the future – laying the foundation for future modernization of the OPS

CFL / HRM's 2005/06 Activities are mapped against some of the Government's key commitments below:

| <b>Ministry Strategy</b>                                                                                                                                                                                                                                                                                      | <b>Government Strategies</b>                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| Transformation, Innovation and Excellence – Fostering and enabling an innovative, modern public service focused on service excellence, continuous improvement, best practices, collaboration and results                                                                                                      | <b>Improve Services to the Public By Making the OPS the “Place to Work”</b> |
| Human Resources Strategy and Policy<br>Employee Relations – Developing OPS-wide human resource and employee relations strategies that achieve the highest levels of public service excellence through the key Renewal and Revitalization outcomes, so that employees are engaged and performance is optimized | <b>Improve Services to the Public By Making the OPS the “Place to Work”</b> |
| Employee Relations – Developing OPS-wide employee relations strategies that achieve the highest levels of public service excellence through the key Renewal and Revitalization outcomes, so that employees are engaged and performance is optimized                                                           | <b>Improve Services to the Public By Making the OPS the “Place to Work”</b> |
| Leadership and Learning – Building an enterprise-wide leadership and management culture to deliver results                                                                                                                                                                                                    | <b>Improve Services to the Public By Making the OPS the “Place to Work”</b> |
| Human Resources Service Delivery – Delivering front-line and corporate human resource services that support and enable the achievement of government priorities, commitments and business results                                                                                                             | <b>Improve Services to the Public By Making the OPS the “Place to Work”</b> |
| Human Resources Strategy and Policy – Developing OPS-wide human resource strategies that achieve the highest levels of public service excellence through the key Renewal and Revitalization outcomes, so that employees are engaged and performance is optimized                                              | <b>Improve Services to the Public By Making the OPS the “Place to Work”</b> |

The CFL / HRM *Plan for Change* contributes to the achievement of the Government's three key priorities (education, health and a strong economy) and serves a vital public interest. Through “dynamic and innovative people delivering quality services”, the CFL / HRM supports the foundation for the modernization of the OPS.

**Table 1.0: Centre for Leadership / Human Resource Management  
Planned Expenditures 2005/06**

|                  | Ministry Planned Expenditures (\$M) 2005/06 |
|------------------|---------------------------------------------|
| <b>Operating</b> | <b>49<sup>1</sup></b>                       |
| <b>Capital</b>   | <b>N/A</b>                                  |

**Table 2.0: Ministry Planned Expenditures by Program Name 2005/06**

| Program Name                                                                  | Ministry Planned Expenditures (\$M) |
|-------------------------------------------------------------------------------|-------------------------------------|
| Employee Relations                                                            | 4                                   |
| Human Resources Service Delivery Transformation                               | 23                                  |
| Human Resources Strategy and Policy                                           | 7                                   |
| Leadership and Learning                                                       | 5                                   |
| Transformation, Innovation and Excellence                                     | 10                                  |
| <b>CFL / HRM Planned Expenditures</b>                                         | <b>49</b>                           |
| Employee and Pensioner Benefits (Government Contribution)                     | 1,331                               |
| Gross CFL / HRM Planned Expenditures                                          | 1,380                               |
| Less Recoveries for Employee and Pensioner Benefits (Government Contribution) | - 482                               |
| <b>Net CFL / HRM Planned Expenditures</b>                                     | <b>898</b>                          |

<sup>1</sup> Gross Operating - Does not include the Employer's Share of Employee and Pensioner Benefits

## APPENDIX IB

### PUBLISHED RESULTS-BASED PLAN 2005/06 AND ANNUAL REPORT 2004/05

#### 1B - 2005/06 Published Results-based Plan

##### Management Board Secretariat

Management Board Secretariat's (MBS) Results-based Plan is based on three strategies:

5. Providing strong **Corporate Governance** and controllership to achieve results within a strong accountability framework
6. Transforming government administration and delivery of cost-effective public services to Ontarians through the use of **Information Technology**; and thirdly
7. **Enabling Service Delivery** through efficient and effective transactional services, supply chain management and realty services.

In 2005/06, MBS will continue to implement the three Strategies. In addition, MBS will move forward to implement three Horizontal Reviews to realize OPS-wide savings in the following areas:

- \$100M Information and Information Technology;
- \$200M Transactional Services and Supply Chain Management; and
- \$ 50M Realty Services.

The ministry's three strategies are supported by Activities as follows:

**Corporate Governance:** Corporate Controllership, (which included Program Management and Estimates, Strategic Policy and Integration, and Internal Audit), Government Energy Conservation Strategy, and Emergency Management and Security Activities.

**Information Technology:** Information Technology e-Government and Information Technology Infrastructure Support and Service Delivery Activities.

**Enabling Service Delivery:** Transactional Services and Supply Chain Management, Archives of Ontario, Realty Services and Corporate Services Activities.

In many cases, cross-government functions are centralized at MBS. MBS reengineers them, and generates efficiencies through the consolidation. Because many of MBS' services are charged back to the programs that use them, the savings are often located in ministries.

MBS' services to ministries include:

Program Management and Estimates Division provides leadership and co-ordination of Results-based Plans, Printed Estimates, in-year Management Board submissions, full-time equivalent tracking, Management Board submission review and support to Management Board of Cabinet

Internal Audit Division provides government-wide audit management

Strategic Policy and Integration Division provides corporate policy development and guidance, and service continuity in case of emergencies.

Office of the Corporate Chief Information Officer provides data processing, technology policy and standards setting, e-Government, and portal access.

Ontario Shared Services provides administrative transactional services and supply chain management services – some examples include: payroll, Workforce Information Network, vendor payments, procurement vendor of records and policy setting.

Realty Service / Agency Relations Office liaises with Ontario Realty Corporation on accommodation issues and corporate property management

The Archives of Ontario protects the critical, legal and historical documentary heritage of the government of Ontario.

The ministry's key objectives for 2005/06 will be achieved through:

**Corporate Governance** and more specifically by continuing the emphasis on results, assisting ministries to improve performance measures so that accountability is placed on what really matters. The year 2005/06 will be pivotal to enabling the government to achieve a 10% reduction in their electrical energy use. Privacy issues and emergency and security preparedness also remain high priorities for MBS.

**Information Technology:** Continues to drive savings through the effective use of technology and by improving performance, raising service levels and increasing security.

**Enabling Service Delivery:** The Horizontal Reviews are key to the ministry's plan for change and savings for the Ontario Public Service. The Minister of Finance announced publicly that these three reviews would result in \$350M annually in savings by 2007/08 and contribute to a balanced budget.

Note 1: In May 2004, human resource strategies and related funding were transferred to Centre for Leadership / Human Resource Management (CFL / HRM). This new entity is reported separately for the 2005/06 Results-based Plan and is been reported in a separate Published Plan.

Note 2: On June 29, 2005, portions of Management Board Secretariat were merged with the Ministry of Consumer and Business Services and the Centre for Leadership/Human Resource Management to form the new Ministry of Government Services. Other areas of MBS moved to the Ministry of Finance and the new Ministry of Public Infrastructure.

MBS' three Strategies: **Corporate Governance**, **Information Technology** and **Enabling Service Delivery** primarily supports the Government priority of **Strong People, Strong Economy** and the result of Modern Efficient Public Service – deliver timely, cost effective and accountable public services. The ministry also supports the achievement and success of **all** government priorities and results.

MBS' 2005/06 Strategies and Activities are mapped against some of the Government's key commitments below:

| <b>Ministry Strategy</b>                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Government Strategies</b>                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| - Providing strong corporate governance through corporate controllership and corporate services                                                                                                                                                                                                                                                                                                                                              | <b>Deliver on Results and Fiscal Priorities</b>  |
| - Transforming government administration through efficient and effective transactional services and supply chain management                                                                                                                                                                                                                                                                                                                  | <b>Deliver on Results and Fiscal Priorities</b>  |
| - Providing strong corporate governance through corporate services, corporate controllership<br>- Transforming government administration and delivery of public services to Ontarians through the use of I&IT, efficient, effective transactional services and supply chain management                                                                                                                                                       | <b>Deliver on Results and Fiscal Priorities</b>  |
| - Transforming government administration through efficient and effective transactional services and supply chain management<br>- Horizontal reviews of Realty Services and Ontario Shared Services                                                                                                                                                                                                                                           | <b>Deliver on Results and Fiscal Priorities</b>  |
| - Providing strong corporate governance through corporate services, corporate controllership, Realty Services, Archives of Ontario, Government Energy Conservation<br>- Transforming government administration and delivery of public services to Ontarians through the use of information technology and through I&IT horizontal review, infrastructure support and efficient, effective transactional services and supply chain management | <b>Transform and Improve Government Services</b> |
| - Providing access to portable heart defibrillators through Emergency Management and Security, Realty Services, Corporate Services                                                                                                                                                                                                                                                                                                           | <b>Make the OPS the "Place to Work"</b>          |
| - Providing strong corporate governance                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Deliver on Results and Fiscal Priorities</b>  |
| - Setting and achieving targets for Government Energy Conservation                                                                                                                                                                                                                                                                                                                                                                           | <b>Deliver on Results and Fiscal Priorities</b>  |

**Table 1.0: Management Board Secretariat Planned Expenditures  
2005/06**

|                  | <b>Ministry Planned Expenditures (\$M) 2005/06</b> |
|------------------|----------------------------------------------------|
| <b>Operating</b> | <b>772<sup>1</sup></b>                             |
| <b>Capital</b>   | <b>53<sup>2</sup></b>                              |

**Table 2.0: Ministry Planned Expenditures by Program Name 2005/06**

| <b>Program Name</b>                                                                         | <b>Ministry Planned Expenditures (\$M)</b> |
|---------------------------------------------------------------------------------------------|--------------------------------------------|
| Ministry Administration                                                                     | 35                                         |
| Realty Services                                                                             | 63                                         |
| Corporate Controllershship                                                                  | 44                                         |
| Information and Information Technology                                                      | 209                                        |
| Ontario Shared Services                                                                     | 147                                        |
| Archives of Ontario                                                                         | 14                                         |
| <b>*Gross MBS Planned Expenditures</b>                                                      | <b>512</b>                                 |
| Less Recoveries                                                                             | -243                                       |
| <b>Net MBS Planned Expenditures</b>                                                         | <b>269</b>                                 |
| Government Contingency Fund                                                                 | 557                                        |
| <b>Net MBS Planned Expenditures (including Contingency Fund) Prior to ORC Consolidation</b> | <b>826</b>                                 |
| Less Realty Services Consolidation                                                          | - 54                                       |
| <b>Net MBS Planned Expenditures (including Contingency Fund)</b>                            | <b>772</b>                                 |

<sup>1</sup>Does not include the Government's Contingency Fund, Ontario Realty Corporation Consolidation or the Centre for Leadership / Human Resource Management

<sup>2</sup>Ministry Total Capital before Ontario Realty Corporation consolidation adjustment of -\$71M

\*Includes Statutory Appropriations

## APPENDIX IC

### PUBLISHED RESULTS-BASED PLAN 2005/06 AND ANNUAL REPORT 2004/05

#### 1C - 2005/06 Published Results-based Plan

##### **Former Ministry of Consumer and Business Services (MCBS)**

Ministry of Consumer and Business Services' (MCBS) Results-based Plan supports the Government Priorities of: Strong People, Strong Economy; Modern, Efficient Public Services; and Delivery of timely, cost-effective and accountable public services based on the following strategies:

1. Transforming delivery of “*public facing*” services government-wide.

This strategy supported the government strategies of improving customer satisfaction with key public services; working with small businesses to make their interaction with government easier; reducing purchasing and internal costs across government; and enhancing collaboration with other levels of government in service delivery.

2. Creating a modern regulatory environment that generates confidence, protects consumers and promotes safe viable communities.

This strategy supported the government strategies of improving customer satisfaction with key public services; working with small businesses to make their interaction with government easier and integrating technology across ministries to streamline services.

8. Building data registries with integrity and security that provide efficient and effective service to Ontario.

This strategy supported the government strategies of improving customer satisfaction with key public services, and enhancing collaboration with other levels of government in service delivery.

In addition, MCBS collected over \$600M in non-tax revenues.

MCBS' strategies were supported by the following programs:

**ServiceOntario** improved access to government services in a way that is easy, convenient and secure. The goal for ServiceOntario was to provide individuals and businesses with one window access to government services whether by phone, on-line or in person. ServiceOntario transformed the "public face" of services government-wide.

**Consumer Protection, Public Safety and Business Standards/Alcohol and Gaming Management** helped ensure the integrity of Ontario's marketplace and the protection of consumers, which, in turn, promoted consumer confidence in the marketplace and a sound investment climate. MCBS and its agencies (Licence Appeal Tribunal and Alcohol and Gaming Commission of Ontario) as well as the self-funded, not-for-profit Delegated Administrative Authorities played key roles in ensuring fairness and safety in Ontario's marketplace.

**Registration Division** provided the basic legal framework for many commercial activities and all vital events registration in Ontario. MCBS and designated private sector partners registered and maintained accurate records on real property, including land ownership and rights or encumbrances, such as mortgages or restrictive covenants. As well, records were similarly maintained for Ontario companies and for personal property that had been pledged as collateral for loans.

**Internal Administration**, provided support functions to the Minister, Deputy Minister and the programs. It also supported Management Board Secretariat, Ministry of Finance and Cabinet Office.

This program included legal services, communications, the office of the Chief Administrative Officer, financial and administrative services, human resource management and development, leadership support, training, business continuity support, oversight of access for Ontarians with disabilities, freedom of information and protection of privacy, French language services and internal audit. These activities helped the government to carry out its responsibilities effectively and efficiently by providing it with management advice, stakeholder liaison and business planning support to implement the government priorities.

MCBS' 2005/06 Strategies were mapped against some of the Government's key priorities and strategies as follows:

| <b>Government Priorities:</b> <ul style="list-style-type: none"> <li>✓ <b>Strong People, Strong Economy</b></li> <li>✓ <b>Modern, Efficient Public Services</b></li> <li>✓ <b>Deliver timely, cost-effective and account public services</b></li> </ul>                                                                                                     |                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| <b>MCBS Strategies</b>                                                                                                                                                                                                                                                                                                                                      | <b>Government Strategies</b>                                                       |
| <ul style="list-style-type: none"> <li>- Transform delivery of “public facing” services government wide.</li> <li>- Create a modern regulatory environment that generates confidence, protects consumers and promotes safe viable communities</li> <li>- Build data registries with integrity and security delivered efficiently and effectively</li> </ul> | <b>Improve customer satisfaction with key public services</b>                      |
| <ul style="list-style-type: none"> <li>- Transform delivery of “public facing” services government wide.</li> <li>- Create a modern regulatory environment that generates confidence, protects consumers and promotes safe viable communities</li> </ul>                                                                                                    | <b>Work with small businesses to make their interaction with government easier</b> |
| <ul style="list-style-type: none"> <li>- Transform delivery of “public facing” services government wide.</li> <li>- Build data registries with integrity and security delivered efficiently and effectively</li> </ul>                                                                                                                                      | <b>Reduce purchasing and internal costs across government</b>                      |
| <ul style="list-style-type: none"> <li>- Transform delivery of “public facing” services government wide.</li> <li>- Create a modern regulatory environment that generates confidence, protects consumers and promotes safe viable communities</li> </ul>                                                                                                    | <b>Integrate technology across ministries to streamline services</b>               |
| <ul style="list-style-type: none"> <li>- Transform delivery of “public facing” services government wide.</li> <li>- Build data registries with integrity and security delivered efficiently and effectively</li> </ul>                                                                                                                                      | <b>Enhance collaboration with other levels of government in service delivery</b>   |

**Table 1.0: Former Ministry of Consumer and Business Services' Planned Expenditures 2005/06**

|                  | <b>Ministry Planned Expenditures (\$M) 2005/06</b> |
|------------------|----------------------------------------------------|
| <b>Operating</b> | <b>177.7</b>                                       |
| <b>Capital</b>   | <b>4.6</b>                                         |

**Table 2.0: Ministry Planned Expenditures by Program Name 2005/06**

| <b>Program Name</b>                                    | <b>Ministry Planned Expenditures (\$M)</b> |
|--------------------------------------------------------|--------------------------------------------|
| Ministry Administration                                | 17.9                                       |
| Registration                                           | 85.9                                       |
| Consumer Protection & Public Safety/Business Practices | 12.9                                       |
| Alcohol and Gaming Management                          | <u>46.8</u>                                |
| Combined into one program in 2006-07                   | 59.7                                       |
| Service Ontario                                        | 26.6                                       |
| <b>Gross MCBS Planned Expenditures</b>                 | <b>190.1</b>                               |
| Less Recoveries                                        | -12.4                                      |
| <b>Net MBS Planned Expenditures</b>                    | <b>177.7</b>                               |

**Table 2.1: Ministry Planned Revenue by Program Name 2005/06**

| <b>Program Name</b>                                                            | <b>Ministry Planned Revenue (\$M)</b> |
|--------------------------------------------------------------------------------|---------------------------------------|
| Registration                                                                   | 97.5                                  |
| Consumer Protection & Public Safety/Business Practices                         | 5.9                                   |
| Alcohol and Gaming Management                                                  | <u>45.6</u>                           |
| Combined into one program in 2006-07                                           | 51.5                                  |
| Service Ontario                                                                | 0.2                                   |
| <b>Planned Revenue managed directly by MCBS</b>                                | <b>149.2</b>                          |
| Planned Brewer's Manufacturing Fees collected by Alcohol and Gaming Management | 491.5                                 |
| <b>Total Non-Tax Revenues</b>                                                  | <b>640.7</b>                          |

**2004/05 Annual Report****Appendix 1D****1. Ministry's Achievements****CORPORATE CONTROLLERSHIP**

- Streamlined the Results-based Planning process linking funding and results with performance reporting to support the government's agenda
- Improved quality expenditure management reporting to Management Board of Cabinet using the Integrated Financial Information System
- Conducted risk-based and forensic audits and monitored implementation of responses, including those to the Auditor General
- Strengthened agency accountability and strategic policy coordination across the Ontario Public Service (OPS)
- Explored and enabled potential secondary land uses on the transmission corridor lands that were transferred from Hydro One to Management Board Secretariat
- Continued to coordinate the internal security and emergency planning and management for the OPS as the employer
- Successfully managed the provision of government services during two states of emergency declarations: the SARS provincial health emergency, and the Province-wide Power Disruption emergency
- Initiated a Defibrillator pilot project in the Queen's Park Complex.

**INFORMATION AND INFORMATION TECHNOLOGY**

- Reduced OPS reliance on consultants (\$17M) savings
- Saved ministries \$20M to \$25M annually regarding desktop products and services, mainframe software, telephone long-distance services and updated network protocol
- Positioned OPS for enhanced public access to government services through web portals (eCitizen Engagement support office established; eChannel Business Registrants up 25 per cent and business number received within 20 minutes; eChannel Vehicle Plate renewals up 18 per cent; 95 per cent of Ontario Drug Benefit claims submitted electronically by pharmacies)
- Established an external Information and Information Technology Task Force
- Hosted Showcase Ontario – Canada's largest, most cost-effective information technology learning event with over 5,000 attendees.

**SHARED SERVICES**

- Saved \$12M annually by consolidating Shared Services Bureau and facilitating better and more efficient delivery of services through co-location, consolidations and integration of administrative service delivery

- Established Ontario Shared Services which includes Shared Services Bureau and Supply Chain Management in order to deliver on key deliverables and to make the Ontario government a leader in supply chain management
- Established a Supply Chain Management strategy to drive further cost reductions in other Vendor of Record arrangements and moved to enhanced procurement controllership and capitalized on procurement opportunities by developing a centre for procurement policy, strategic sourcing initiatives, and an integrated end-to-end supply chain management.

## **ARCHIVES OF ONTARIO**

- Protected Ontario's documentary memory through Archives off-site storage (alternative financing solution)
- Improved access to bring Ontario's heritage to life for many more children and adults by expanding on-line access to information such as vital statistics, and by partnerships to support school learning
- Continued to provide corporate leadership in the management and preservation of information critical to effective, efficient and accountable government and promoted public access to Ontario's documentary memory
- Enhanced the modernization of records management, moving the OPS towards compliance with internationally accepted standards through the development of tools, and support for managing both paper-based and electronic records.

## **REALTY SERVICES**

- Implemented a four-point electrical energy conservation plan, with the goal of reducing electricity consumption in government-owned facilities by 10 per cent by 2007
- Improved the energy efficiency of government facilities through retrofit, replacement or upgrading of building system components, such as lighting, heating and air conditioning systems
- The Ontario Realty Corporation, on behalf of MBS, continued to look for strategic sales opportunities while focusing on using government-owned property to meet green space objectives, to support the affordable housing strategy and to foster the co-location of ministries with other levels of government
- Renegotiated a no cost increase extension of the contract with ProFac, which will keep building services and costs stable for the next five years.

## **CENTRE FOR LEADERSHIP AND HUMAN RESOURCE MANAGEMENT**

- Established the Centre for Leadership and Human Resource Management (CFL/HRM) in June 2004 in order to deliver integrated human resource services and initiatives across the OPS
- Developed and received approval on an OPS Labour Relations Strategy

- Developed and received approval on a Total Compensation Strategy that will guide compensation policy development and decision-making over the next five to ten years
- Mandates approved for five bargaining tables (OPSEU, ALOC, OCAA, PSAT, Judges, AMAPCEO)
- Introduced OPS Integrated Project Management Framework for Methodology.

## MINISTRY ADMINISTRATION

- Transitioned from a focus on primarily transactional services to an integrated provider of a broader range of services including expert communications, realty, and accommodation services, financial and human resource management, and legal and advertising services
- Continued to co-ordinate and support MBS decision-making and operations in an effective, business-like manner in order to achieve the ministry's overall business objectives and key priorities
- Introduced a bill to ban self-promotional government advertising and authorized the Provincial Auditor to review and approve all government advertising in advance
- Enhanced transparency and accountability to government agencies, boards and commissions and to the government's transfer payment agencies.

## EMPLOYEE AND PENSIONER BENEFITS (GOVERNMENT CONTRIBUTION)

- The Centre for Leadership and Human Resource Management continued to set policy direction on employee and pensioner benefits, and the Ontario Shared Services maintained responsibility for the processing and payments of the benefits.

**Table 3: Ministry Expenditures**

|                                                  | Ministry Actual Expenditures (\$M) 2004/05 |
|--------------------------------------------------|--------------------------------------------|
| <b>Operating</b>                                 | <b>*\$1,213M</b>                           |
| <b>Capital</b>                                   | <b>\$ 17M</b>                              |
| <b>Staff Strength<br/>(as of March 31, 2005)</b> | <b>2,567</b>                               |

\*Note: Includes \$904M for Employee and Pensioner Benefits (Government Contribution).



**2004/05 Annual Report****Appendix 1E****1. Ministry's Achievements:****TRANSFORM DELIVERY OF "PUBLIC FACING SERVICES"**

- Accelerated implementation of ServiceOntario strategy
- Launched integrated ServiceOntario Counters in Whitby, Geraldton, Guelph, North Bay and Owen Sound
- Ontario/Canada Memorandum of Agreement on Service Delivery resulting in a letter of intent to work together to improve the quality and seamlessness of government services, such as the issuance of birth certificates and social insurance numbers
- Approved planning for Ottawa ServiceOntario Counter and began planning for Toronto counter
- Launched ServiceOntario web site for services to individuals and businesses

**CREATE A MODERN REGULATORY ENVIRONMENT THAT GENERATES CONFIDENCE, PROTECTS CONSUMERS, PROMOTES SAFE VIABLE COMMUNITIES ("SMART REGULATION")**

- *Ministry of Consumer and Business Services Statute Law Amendment Act* (Bill 70) was passed to pave the way for consumer protection in general and specific areas such as car leasing and repair, real estate, lawn care and the travel sector
- Released draft regulations for sector statutes (*Real Estate And Business Brokers Act, Travel Industry Act, Motor Vehicle Dealers Act, Funeral, Burial and Cremation Services Act*) backing Bill 70
- Introduced amendments to the *Liquor License Act* (Bring Your Own Wine/Take Home The Rest)
- Budget announcements affecting the Ontario Microbrew Association and Wine Industry by way of increased levies
- Gained approval for and launched Civil Marriage initiative to boost the authority of municipal clerks
- Reworded regulations to new definition of spouse in response to Glad Day decision
- Introduced new, modern legislation to govern film classification, distribution and exhibition

**BUILD DATA REGISTRIES WITH INTEGRITY AND SECURITY THAT ARE DELIVERED EFFICIENTLY AND EFFECTIVELY TO THE PUBLIC AND BUSINESS**

- Diminished birth certificate backlog – restored service standards for regular and expedited services
- Committed to elimination of birth registration backlog by first quarter 2005 and restoration of service standard

- Continued implementation of Electronic Land Registration (on target for new properties automated and converted)
- Completed Program Review of the Ontario Registrar General (Deloitte) with alternative service delivery proposals

## **GOVERNMENT THAT WORKS AS A FOUNDATION OF A STRONG ECONOMY**

- Successfully met commitment to manage allocations to within 1% of budget.
- Yielded a total of \$17.1 M in savings to the Government
- Produced Fraud Free Calendar and secured sponsorships to provide 250,000 calendars to consumers
- Held Bring Your Own Wine Initiative media event in a Toronto restaurant on January 29, 2005.
- Hosted Video Games Event – Retail Council of Canada’s “OK to Play” initiative

**Table 3: Ministry Expenditures**

|                                                  | Ministry Actual Expenditures (\$M) 2004/05 |
|--------------------------------------------------|--------------------------------------------|
| <b>Operating</b>                                 | <b>200.4</b>                               |
| <b>Capital</b>                                   | <b>3.8</b>                                 |
| <b>Staff Strength<br/>(as of March 31, 2005)</b> | <b>1,417</b>                               |