Results-based Plan Briefing Book 2007/08

Ministry of Health Promotion

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Ontario

Ministry of Health Promotion

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Ministry of Health Promotion

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Ministry of Health Promotion

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PART I: Published Results-based Plan 2007/08

MINISTRY OVERVIEW

The Ministry of Health Promotion's (MHP) goal is to develop a culture of health and wellbeing in Ontario and reduce the burden on our health care system.

The Ministry's programs and policies integrate chronic disease prevention, health promotion, and sport and recreation programs, to promote improved long-term health outcomes for all Ontarians.

Ontario currently spends approximately half of its total health care budget to treat illnesses that can largely be prevented. For example, about half of all cancer deaths could be prevented by not smoking, eating healthy foods and being more physically active. Smoking alone is responsible for 90 per cent of all lung cancer deaths in men and 80 per cent in women.

Our vision of a Healthy Ontario is to enable Ontarians to lead healthy, active lives and make Ontario a healthy, prosperous place to live, work, play, learn and visit.

To achieve our vision, we are influencing healthy public policy by building effective partnerships with communities, organizations, all levels of government and the private sector. Collectively, we can build a culture of health and wellbeing in Ontario.

Our Ministry has identified smoking cessation, illness and injury prevention, mental wellness and healthy active living, which includes nutrition, physical activity and sport participation, as its priorities. Emerging priorities will continue to be identified in association with key partners.

On May 31, 2006 the Smoke-Free Ontario Act and its regulation came into effect. This strategy is one of the most far-reaching and comprehensive in North America. It includes prevention programs to help prevent youth from starting to smoke, cessation programs to help people quit smoking, and protection initiatives to enable Ontarians to avoid second-hand smoke by making enclosed workplaces and public places smoke-free.

MHP continues to invest in community initiatives that support healthy and active living, such as the Ontario Heart Health Programs and the Communities in Action Fund. Last year, this latter initiative, which is a key part of ACTIVE2010, Ontario's Sport and Physical Activity Strategy, awarded 188 grants to local and provincial not-for-profit organizations to create and enhance opportunities for community sport, recreation, and physical activity.

EatRight Ontario was launched as an online service where Ontarians can access information on nutrition and healthy eating and get answers from a registered dietitian. In 2007 the service will expand to include a call centre.

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Through the Responsible Gambling Council, the Ministry continues to support the education of Ontarians about the risks associated with problem gambling and how to minimize harm.

In November 2006 the Ministry hosted Ontario's first Healthy Eating & Active Living Conference. This two-day international conference on healthy eating and active living, brought together local and international public health and recreation professionals, community workers and others who are striving to promote healthy eating and active living. It highlighted national and international research, championed best practices and supported the exchange of ideas among nutrition and physical activity experts.

In 2006-07 Ontario's new Quest for Gold Program provided $10.0M in funding support for high-performance amateur athletes to pursue their goals at the highest levels of national and international competition; and to help pursue training and competitive opportunities and enhance coaching development.

In 2007-08 the Ministry of Health Promotion will continue to build on its 2006-07 accomplishments as the Ministry builds on a strong foundation for moving forward to achieve the outcome of better health for Ontarians.

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MISSION

- To champion health promotion in Ontario, and inspire individuals, organizations, communities and governments to create a culture of health and wellbeing.
- To provide programs, services, tools and incentives that will enhance health and wellbeing.
- To make healthy choices easier.
- To harness the energy and commitment of other ministries, other levels of government, community partners, the private sector, the media and the public to promote health and wellbeing for all Ontarians.
- To make Ontario a leader in health promotion within Canada and internationally.

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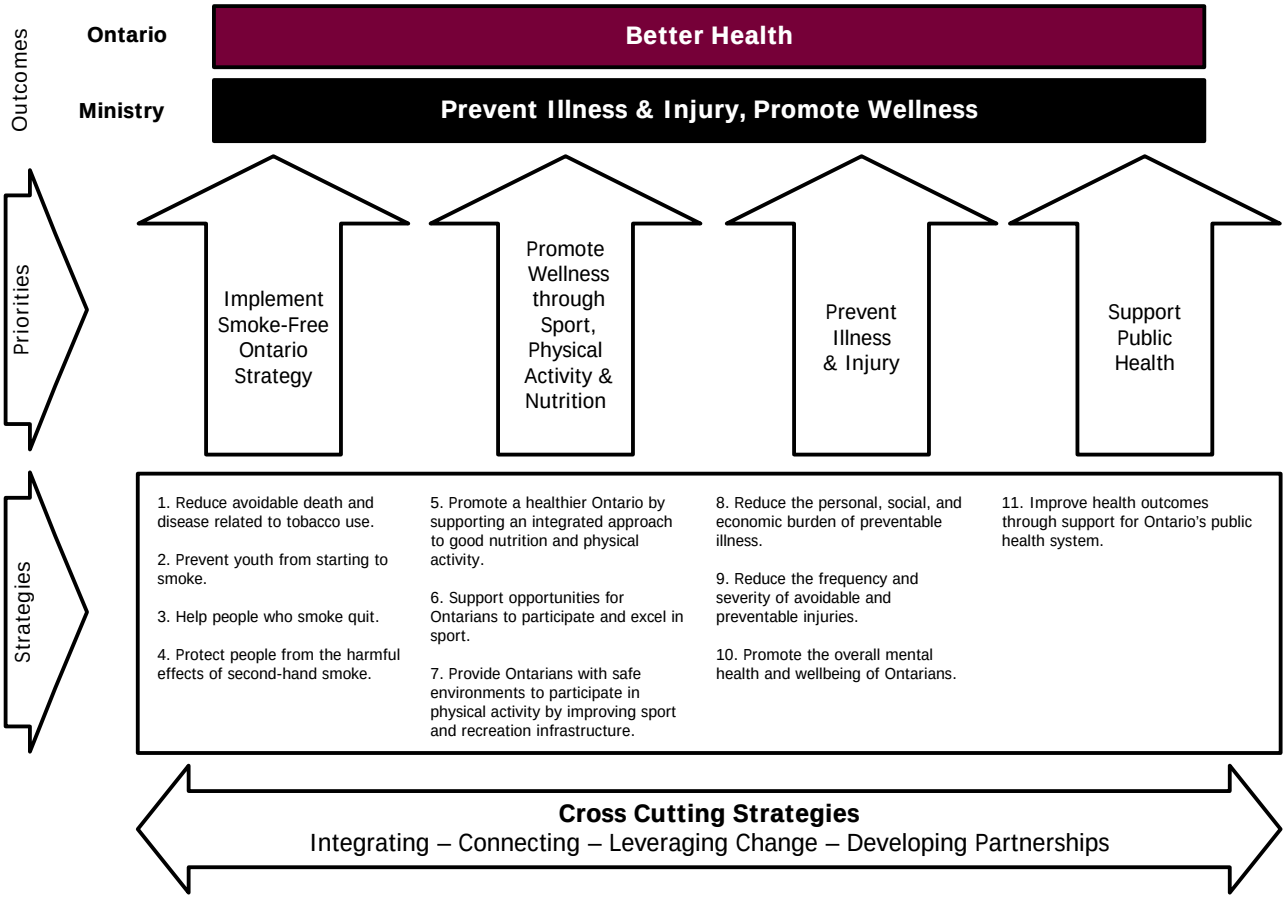
KEY MINISTRY PRIORITIES AND STRATEGIES

The Ministry of Health Promotion supports the government's priority of "Better Health" and has identified smoking cessation, healthy eating and active living, which includes nutrition, physical activity and sport participation, illness and injury prevention and mental wellness as its priorities, and will continue to work with key partners to identify emerging priorities going forward.



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KEY MINISTRY STRATEGIES

Implementing the Smoke-Free Ontario Strategy

The implementation of a comprehensive tobacco control strategy is a key priority of the Government and the Ministry of Health Promotion. MHP's Smoke-Free Ontario Strategy directly addresses one of the government's main priorities ***-- Better Health --*** and its key results: preventing illness and injury, promoting wellness, and reducing illnesses from smoking, and environmental pollution (secondhand smoke).

The goal of the Smoke-Free Ontario Strategy is to eliminate tobacco-related illness and death by:

1) Preventing experimentation and escalation of tobacco use among children, youth and young adults
2) Eliminating involuntary exposure to second-hand smoke (creating a Smoke-Free Ontario)
3) Motivating and supporting people to quit tobacco use.

A comprehensive approach to tobacco control is required to reduce the acceptability of tobacco use in society. MHP is engaging partners to coordinate efforts at the local, regional, and provincial levels to enforce the Smoke-Free Ontario Act, prevent young people from starting to smoke, and help people who want to quit smoking. For example, young people are responding well to Stupid.ca, a website that is resonating with youth enabling them to make healthy choices. The Smoke-Free Ontario Strategy is working and achieving results. The government has made two public commitments regarding the SFO agenda, and MHP is delivering on these commitments:

- **Make Ontario 100 per cent smoke-free in all enclosed workplaces and public spaces**

  The Smoke-Free Ontario Act and its regulation came into effect on May 31, 2006, thereby fulfilling the government's commitment.

- **Reduce consumption by 20 per cent before the end of 2007**

  MHP is on track to meet this commitment: 2005 Health Canada figures indicate tobacco consumption in Ontario has fallen by 18.7 per cent since 2003 or more than 2.6 billion cigarettes. [1]

Promoting Wellness through Sport, Physical Activity and Nutrition

Through the Ministry of Health Promotion's Promoting Wellness activity, the Ministry is working to champion health promotion in Ontario, and inspire individuals, organizations, communities and governments to create a culture of health and wellbeing. With this goal in mind, the Ministry is providing programs, services, tools and incentives to make healthy

[1] Source: Canadian Community Health Survey

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choices easier. Factual information is provided through HealthyOntario.com and EatRight Ontario. Furthermore, the Ministry's Action Plan for Healthy Eating and Active Living and ACTIVE2010: Ontario's Sport and Physical Activity Strategy is working toward the common goal for all Sport and Recreation programs to increase the province's level of physical activity to 55% by the year 2010 through:

1. Promoting a healthier Ontario by supporting an integrated approach to good nutrition and physical activity.

2. Supporting opportunities for Ontarians to participate and excel in sport.

3. Providing Ontarians with safe environments to participate in physical activity by improving sport and recreation infrastructure.

Prevent Illness & Injury

The Ministry's Illness and Injury prevention activity brings together ministry programs and priority initiatives related to chronic disease prevention, injury prevention and mental health promotion. It supports the ministry's ongoing work to ensure that health promotion efforts are better coordinated, integrated and build on related activities of other Ministries and partners. Under this activity, the Ministry has three objectives:

1. To reduce the personal, social and economic burden of preventable illness;

2. To reduce the frequency and severity of avoidable and preventable injuries; and

3. To promote the overall mental health and wellbeing of Ontarians.

MHP pursues an integrated approach to addressing health risk factors across life stages and chronic conditions. This approach requires MHP to ensure that chronic disease prevention and disease management efforts are aligned in order to achieve real results. It means that the MHP works in partnership with Ministry of Health and Long-Term Care (MOHLTC) to ensure that investments in chronic disease prevention and management are evidence-based, focused on results, and are engaging appropriate delivery partners and professions to achieve mutual goals. MHP's collaborative work with the health practitioner community on disease management will ensure that there is alignment on public awareness and education efforts on chronic disease prevention across the province.

Supporting Public Health

Ontario's 36 Public Health Units, each governed by a Board of Health, are responsible for local planning and delivery of public health programs and services including 17 Mandatory Health Programs.

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Each of the Mandatory Health Programs is clearly defined in the Mandatory Health Programs and Services Guidelines (1997), establishing minimum requirements for fundamental public health programs and services targeted at the prevention of disease, health promotion and health protection.

The Ministry of Health Promotion supports Ontario's public health system and contributes to improved health outcomes for Ontarians by funding four Mandatory Health Programs. Through the provision of these programs and services the ministry is working with Public Health Units to empower communities and enable individuals to live healthy lives.

Funding is cost-shared with municipalities, with the provincial contribution as of January 2007 at 75%. The Ministry's contribution to these programs is helping improve health outcomes through support for Ontario's public health system. The Ministry's four Mandatory Health Programs are:

Chronic Disease Prevention: Promotes healthy living and wellness for Ontarians at all ages and stages of life by working with schools, workplaces, recreation facilities, and other community partners to provide programming in support of tobacco-free living, healthy eating, healthy weights, regular physical activity and reduced exposure to ultraviolet radiation. Activities increase awareness and knowledge of risk factors for chronic disease, help build personal skills, and improve social and physical environments.

Child Health: Promotes healthy development through positive parenting practices and supportive environments, contributing to the health of children and youth by increasing the proportion who meet physical, cognitive, communicative and psychosocial developmental milestones. The program includes the Children in Need of Treatment (CINOT) dental program.

Reproductive Health: Supports healthy pregnancies by promoting healthy behaviours and environments before and during pregnancy.

Injury Prevention Including Substance Abuse Prevention: Provides a broad range of programs in cooperation with schools and other community partners to educate individuals and communities and improve the social and physical environment to help reduce the burden of preventable and avoidable injuries caused by motorized vehicles, bicycle crashes, alcohol and other substances and falls in the elderly.

In addition to the Ministry's four Mandatory Health Programs, there are three general standards and 10 additional program standards that together make up the 13 programs that are the responsibility of the Ministry of Health and Long-Term Care (MOHLTC).

The Ministry is currently working closely with MOHLTC and Ministry of Children and Youth Services on a review of the Mandatory Health program standards for public health, with finalization expected in Spring 2007.

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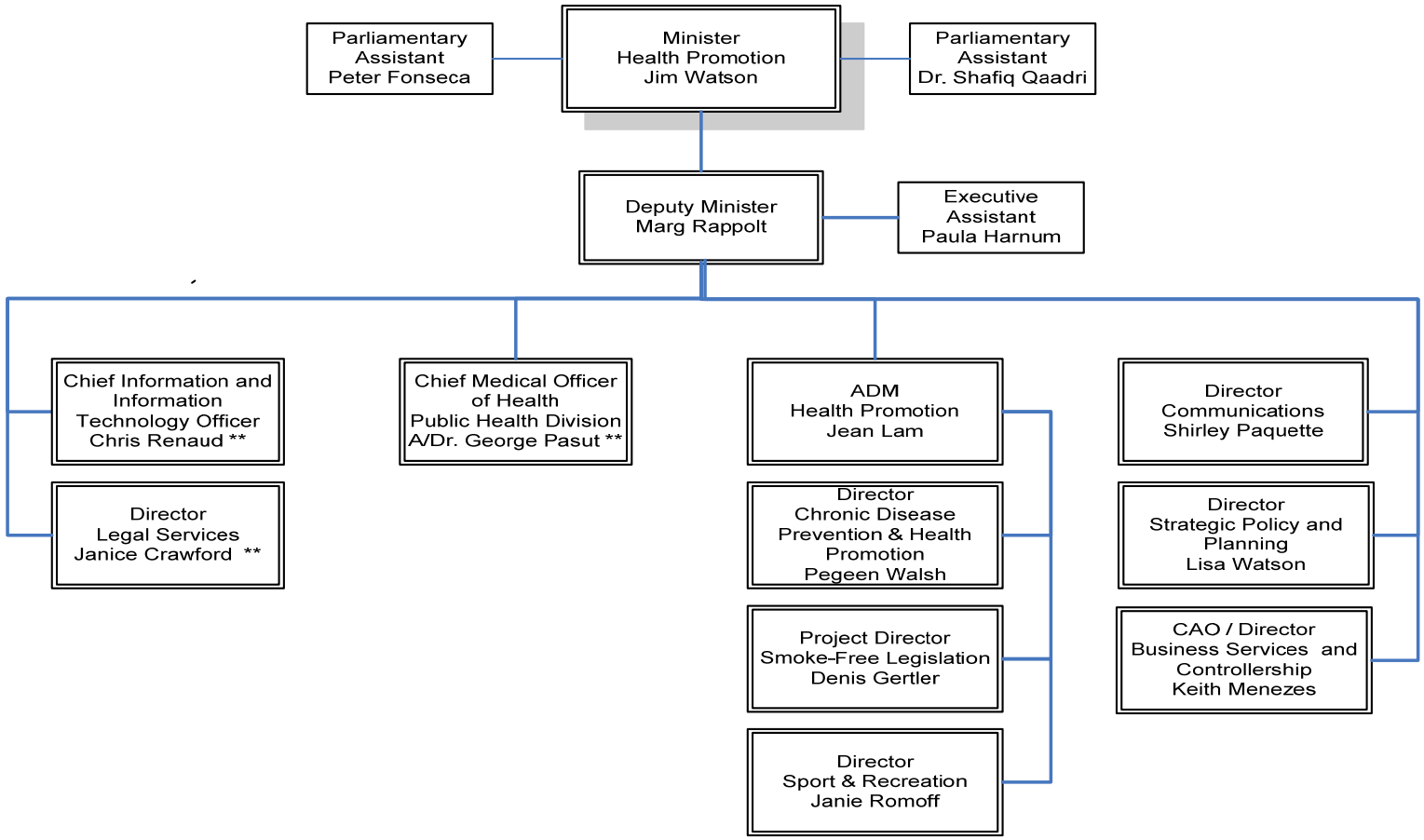
Ministry Organization Chart

Ministry of Health Promotion



** Shared resources with Ministry of Health and Long Term Care

January 2007

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Legislation

The Ministry is responsible for the following statutes:

- Community Recreation Centres Act, R.S.O. 1990, c. C.22
- Health Protection and Promotion Act, R.S.O. 1990, c. H.7, section 7, in so far as it relates to the following mandatory health programs and services: Chronic Disease Prevention, Injury Prevention including Substance Abuse Prevention, Child Health and Reproductive Health, as described in guidelines published under section 7, and any other provision of the Act in so far as it relates to the administration or enforcement of section 7 respecting those programs and services
- Ministry of Health and Long-Term Care Act, R.S.O. 1990, c. M.26, in so far as it relates to health promotion
- Ministry of Tourism and Recreation Act, R.S.O. 1990, c. M.35, in so far as it relates to activities and programs respecting recreation
- Smoke-Free Ontario Act, S.O. 1994, c. 10, as amended.

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MINISTRY FINANCIAL INFORMATION

Table 1: Ministry Planned Expenditures 2007-08

Operating	366,229,640
Capital	12,845,500
TOTAL	379,075,140

Ministry Planned Expenditures by Program Name 2007-08

Program Name	Ministry Planned Expenditures
Ministry Administration	11,211,540
Health Promotion Programs	367,863,600

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MINISTRY OF HEALTH PROMOTION

Table 2: Operating and Capital Summary by Vote

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health care system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention-cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the ministry's efforts to positively affect the determinants of health.

Votes-Programs	Estimates 2007-08 $	Change from Estimates 2006-07 $	Change %	Estimates 2006-07 $	Interim Actuals 2006-07 $	Actuals 2005-06 $
OPERATING AND CAPITAL						
Vote 4201- Ministry of Health Promotion	378,996,600	16,378,300	4.5	377,498,300	403,792,910	296,213,030
Total Including Special Warrants	378,996,600	16,378,300	4.5	377,498,300	403,792,910	296,213,030
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	**378,996,600**	**16,378,300**	**4.5**	**377,498,300**	**403,792,910**	**296,213,030**
Special Warrants	--	--		--	--	--
Statutory Appropriations	78,540	15,602	24.8	62,938	62,938	38,112
Ministry Total Operating & Capital	379,075,140	16,393,902	4.5	377,561,238	403,855,848	296,251,142
Consolidations & Other Adjustments	(6,204,700)	1,743,000	(21.9)	(7,947,700)	(7,947,700)	(6,655,700)
Total Including Consolidation & Other Adjustments	**372,870,440**	**3,256,902**	**0.9**	**369,613,538**	**395,908,148**	**289,595,442**
Assets Ministry of Health Promotion	500,000	--	0.0	500,000	500,000	500,000
Total Assets to be Voted	**500,000**	--	**0.0**	**500,000**	**500,000**	**500,000**

For additional financial information, see:

http://www.mhp.gov.on.ca/english/resultsplan/results-07-08.asp

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Part II: 2007/08 Detailed Financials

Ministry of Health Promotion

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PART II: 2007/08 DETAILED FINANCIALS
VOTE INFORMATION

Combined Operating and Capital

MINISTRY OF HEALTH PROMOTION
Table 1: Operating and Capital Summary by Vote

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health care system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention-cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the ministry's efforts to positively affect the determinants of health.

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Assets Ministry of Health Promotion	500,000	--	0.0	500,000	500,000	500,000
Total Assets to be Voted	**500,000**	--	**0.0**	**500,000**	**500,000**	**500,000**

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Operating Summary

MINISTRY OF HEALTH PROMOTION
Table 2: Operating Summary by Vote

Vote	Estimates 2007-08 $	Change From Estimates 2006-07 $	Change From Estimates 2006-07 %	Estimates 2006-07 $	Interim Actuals 2006-07 $	Actuals 2005-06 $
OPERATING						
Vote 4201/ Ministry of Health Promotion	366,151,100	32,039,300	9.6	334,111,800	334,010,401	256,271,422
Total Including Special Warrants	366,151,100	32,039,300	9.6	334,111,800	334,010,401	256,271,422
Less: Special Warrants	--	--	--	--		--
Total Operating To Be Voted	**366,151,100**	**32,039,300**	**9.6**	**334,111,800**	**334,010,401**	**256,271,422**
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	78,540	15,602	24.8	62,938	62,938	38,112
Ministry Total Operating	**366,229,640**	**32,054,902**	**9.6**	**334,174,738**	**334,073,339**	**256,309,534**
Assets Vote 4201/ Ministry of Health Promotion	500,000	--	0.0	500,000	500,000	500,000
Total Assets to be Voted	**500,000**	**--**	**0.0**	**500,000**	**500,000**	**500,000**

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MINISTRY OF HEALTH PROMOTION
Table 3: Reconciliation to Previously Published Data

Operating	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Previously Published*	334,174,738	--
Government Reorganization:		
Transfer of functions from other Ministries	--	256,309,534
Transfer of Functions to other Ministries		
Restated Total Operating	334,174,738	256,309,534

*Total Operating includes Statutory Appropriations, Special Warrants and total voted operating. Figure for 2005-06 Actual is from Public Accounts.

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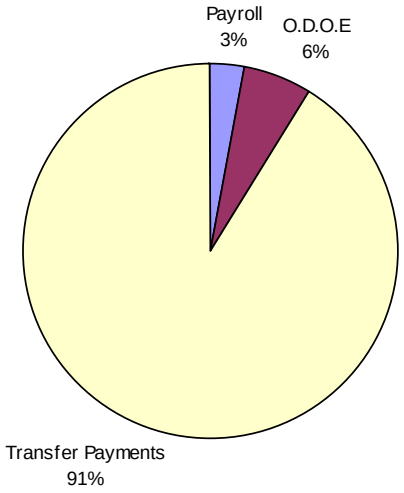
MINISTRY of HEALTH PROMOTION
2007-08 ESTIMATES
Table 4: Operating Summary by Vote and Standard Account

Standard Account	Vote 4201 Ministry of Health Promotion	Total Ministry	
	$	$	%
OPERATING			
Salaries and Wages	9,977,100	9,977,100	2.7
Employee Benefits	1,276,100	1,276,100	0.3
Transportation and Communications	954,400	954,400	0.3
Services	19,103,400	19,103,400	5.2
Supplies and Equipment	683,600	683,600	0.2
Transfer Payments	334,157,500	334,157,500	91.3
Other Transactions	--	--	0.0
Recoveries	(1,000)	(1,000)	0.0
TOTAL	**366,151,100**	**366,151,100**	100
PERCENT OF TOTAL MINISTRY	100	100	
ASSETS			
Deposit and Prepaid Expenses	--	--	--
Advances and Recoverable Amounts	500,000	500,000	100.0
Loans and Investments	--	--	--
Recoveries	--	--	--
TOTAL	**500,000**	**500,000**	100
PERCENT OF TOTAL MINISTRY	100	100	

Operating Summary by Standard Account



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Capital Summary

MINISTRY OF HEALTH PROMOTION
Table 5: Capital Summary by Vote

Vote/Program	Estimates 2007-08 $	Change From Estimates 2006-07 $	%	Estimates 2006-07 $	Interim Actuals 2006-07 $	Actuals 2005-06 $
CAPITAL						
Vote 4201/ Ministry of Health Promotion	12,845,500	(30,541,000)	(70.4)	43,386,500	69,782,509	39,941,608
Ministry Total Capital To Be Voted	**12,845,500**	**(30,541,000)**	**(70.4)**	**43,386,500**	**69,782,509**	**39,941,608**
Assets						
Vote 4201	--	--	--	--	--	--
Total Assets to be Voted	--	--	--	--	--	--

Reconciliation to Previously Published Data

Capital Expense	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously Published*	28,506,500	39,941,608
Supplementary Estimates:		
2006-07 Supplementary Estimates	14,880,000	--
Restated Total Operating	**43,386,500**	**39,941,608**

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.
The 2005/06 Actuals are adjusted to reflect new Ministry structure(s) in 2006/07.

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MINISTRY OF HEALTH PROMOTION
2007/08 ESTIMATES
Table 6: Capital Summary by Vote and Standard Account

Standard Account	Vote 4201 Ministry of Health Promotion	Total Ministry	
	$	$	%
Salaries and Wages	--	--	--
Employee Benefits	--	--	--
Transportation and Communications	--	--	--
Services	--	--	--
Supplies and Equipment	--	--	--
Transfer Payments	12,845,500	12,845,500	100.0
Other Transactions	--	--	--
Recoveries	--	--	--
TOTAL	**12,845,500**	**12,845,500**	**100.0**
PERCENT OF TOTAL MINISTRY	100.0	100.0	
ASSETS			
Deposit and Prepaid Expenses	--	--	--
Advances and Recoverable Amounts	--	--	--
Loans and Investments	--	--	--
Tangible Capital Assets	--		
Recoveries	--	--	--
TOTAL	**--**	--	--
PERCENT OF TOTAL MINISTRY	**--**	--	--

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Vote Summary

4201- MINISTRY OF HEALTH PROMOTION

The Ministry of Health Promotion works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The ministry provides tools and supports that advance the government's health promotion objectives through implementation of the government's Smoke-Free Ontario Strategy; initiatives to promote wellness through sport, physical activity and nutrition; activities aimed at preventing illness and injury; and support for Ontario's public health system (a shared responsibility with the Ministry of Health and Long-Term Care).

Table 7: Operating

Vote-Program	Estimates 2007-08 $	Change from 2006-07 Estimates $	%	Estimates 2006-07 $	Interim Actuals 2006-07 $	Actuals 2005-06 $
OPERATING						
Item 1: Ministry Administration	11,133,000	(65,000)	(0.6)	11,198,600	10,222,217	1,573,239
Item 2: Health Promotion Programs	355,018,100	32,104,900	9.9	322,913,200	323,788,184	254,698,183
Total Including Special Warrants	366,151,100	32,039,300	9.6	334,111,800	334,010,401	256,271,422
Less: Special Warrants	--	--	--	--	--	--
Total Operating to be Voted	**366,151,100**	**32,039,300**	**9.6**	**334,111,800**	**334,010,401**	**256,271,422**
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	78,540	15,602	24.8	62,938	62,938	38,112
Program Total Operating	**366,229,640**	**32,054,902**	**5.9**	**334,174,738**	**334,073,339**	**256,309,534**

Table 8: Capital

Vote-Program	Estimates 2007-08 $	Change from 2006-07 Estimates $	%	Estimates 2006-07 $	Interim Actuals 2006-07 $	Actuals 2005-06 $
Capital						
Item 3: Health Promotion Capital	12,845,500	(30,541,000)	(70.4)	43,386,500	69,782,509	39,941,608
Total Capital to be Voted	**12,845,500**	**(30,541,000)**	**(70.4)**	**43,386,500**	**69,782,509**	**39,941,608**

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Vote Details

VOTE/ITEM: **4201 - 01**

VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Ministry Administration**

TYPE: **Operating**

Ministry Administration provides executive leadership, strategic advice and support functions to enable the Ministry to achieve its goals and mandate.

Ministry Administration includes: the Main Office which provides core executive leadership to the Ministry; the Communications Branch, which leads the Ministry's communications and public education activities and responds to emerging issues of interest to the Ministry and the Government of Ontario; the Strategic Policy and Planning Branch which supports the Ministry's vision and priorities through strategic planning, policy development, and information and advice on key issues and initiatives; and the Business Services and Controllership Branch, which leads and coordinates the Ministry's corporate administrative support services.

Sub Item 1: Main Office

Description

The Main Office includes the Offices of the Minister, Parliamentary Assistants and Deputy Minister. These offices provide the core executive leadership of the Ministry and ensure successful implementation of the policy direction and decisions of the government.

Sub Item 2: Communications Branch

Description

The Communications Branch develops and leads the Ministry's communications and public education activities to support the Ministry's and government's goals. It provides strategic communications advice and support to the Minister, Deputy Minister, and the program areas of the Ministry of Health Promotion.

The branch offers a broad range of communications services including strategic communications planning, media relations, public education, event management, and the development of products such as speeches, media materials, website content, advertising and promotional materials.

Communications plays a key role in identifying, analyzing and responding to emerging issues of interest to the Ministry of Health Promotion and the Government of Ontario. The branch is also responsible for correspondence on behalf of the Minister of Health Promotion.

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The Director of Communications has a dual reporting relationship to both the Ministry's Deputy Minister and to the Deputy Minister of Communications/Associate Secretary of Cabinet in the Cabinet Office.

Sub Item 3: Strategic Policy and Planning

Description

The Strategic Policy and Planning Branch supports the Ministry's mandate, vision and priorities by providing corporate leadership. It provides strategic planning, policy development, and information and advice on key issues and initiatives to the Minister, Deputy Minister, senior management and the program divisions.

A healthy Ontario is a shared responsibility. The Strategic Policy and Planning Branch works collaboratively across the Ministry to leverage and share knowledge for evidence-based decision-making and integrated policy and planning development. The Branch also builds partnerships with other ministries and levels of government, community, not-for-profit and private sector stakeholders.

Sub Item 4: Financial and Corporate Services:

Description

The Business Services and Controllership Branch leads and coordinates the Ministry's corporate administrative support services, including business planning and finance, human resources and facilities services, information technology systems, and audit services. The branch provides a range of corporate functions, including fiscal planning, financial control and budgeting, and facilities and assets management. Increasing emphasis continues to be placed on delivering and communicating modern controllership precepts, including:

- Providing strategic fiscal and business consulting advice;
- Coordinating the Ministry's results-based planning process and the Results-based Plan presentation to Management Board of Cabinet/Treasury Board;
- Developing appropriate performance measurement frameworks and metrics to monitor performance measures and support decision making;
- Evaluating and assessing risk, and developing appropriate risk mitigation strategies;
- Ensuring better connectivity between policy and program issues and effective business and fiscal planning, financial management and performance measurement;
- Providing guidelines, service and assistance on program evaluation and quality service issues;
- Coordinating the Ministry Measurement and Progress System (MAPS) process and reporting to Management Board of Cabinet/Treasury Board; and
- Coordinating corporate tracking and reporting initiatives.

The branch also manages services through service level agreements:

- with partner ministries related to facilities services, emergency management, and French language services; and
- with corporate service providers for transactional services, IT and legal services.

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VOTE/ITEM: **4201 - 01**

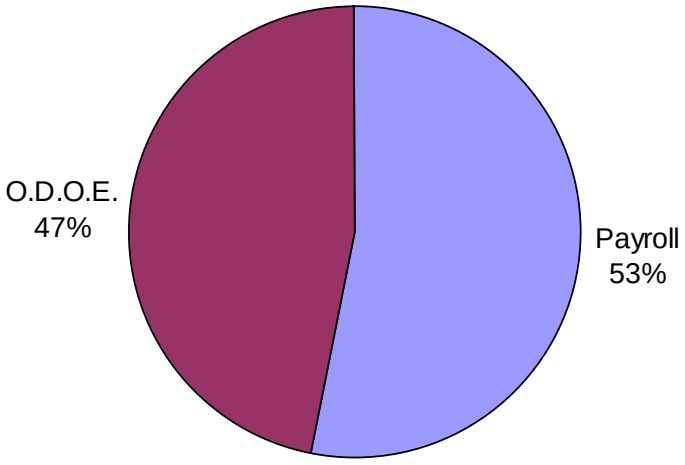
VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Ministry Administration**

TYPE: **Operating Expense**

Standard Account	Estimates 2007-08 $	Change from 2006-07 Estimates $	Change %	Estimates 2006-07 $	Interim Actuals 2006-07 $	2005-06 Actuals $
Salaries and Wages	5,232,900	314,000	6.4	4,918,900	4,857,278	202,088
Employee Benefits	685,000	49,500	7.8	635,500	531,041	34,000
Transportation and Communication	340,000	(1,885,700)	(84.7)	2,225,700	201,483	231
Services	4,637,300	1,778,500	62.2	2,858,800	4,371,492	1,165,920
Supplies and Equipment	237,800	(321,900)	(57.5)	559,700	260,923	171,000
Transfer Payments – Operating	–	–	–	–	–	–
Other Transactions	–	–	–	–	–	–
Recoveries from other Ministries	–	–	–	–	–	–
Total	**11,133,000**	**(65,600)**	**(0.6)**	**11,198,600**	**10,222,217**	**1,573,239**

Operating Summary by Standard Account



Ontario

VOTE/ITEM: **4201 - 02**

VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Health Promotion Programs**

TYPE: **Operating**

The resources allocated to Health Promotion Programs contribute to improving the health and quality of life for Ontarians. These programs support healthy and active living, enable the delivery of health promotion activities at the local level, provide support to amateur sport, and influence healthy choices by Ontarians.

Funding for expenditures incurred by public health units (Official Local Health Agencies) under the Ontario Health Protection and Health Promotion Act is also provided. Under the Act, the province's Chief Medical Officer of Health (CMOH) has independent powers and a responsibility to annually report on the state of public health to the Legislative Assembly of Ontario.

Health Promotion Programs include 5 Sub Items:

Sub Item 1: Smoke-Free Ontario
Description
The Smoke-Free Ontario (SFO) strategy addresses the three goal areas of prevention, cessation, and protection. The strategy is regularly fine-tuned through input from provincial advisory committees. The strategy incorporates a public education component that ensures the public is informed about the harmful effects of tobacco and the provisions of the Smoke-Free Ontario Act.

Sub Item 2: Promoting Wellness thorough Sport, Physical Activity and Nutrition
Description
Through the Ministry of Health Promotion's Promoting Wellness sub-activity, the Ministry is working to champion health promotion in Ontario, and inspire individuals, organizations, communities and governments to create a culture of health and wellbeing. With this goal in mind, the Ministry is providing programs, services, tools and incentives to make healthy choices easier. Furthermore, the Ministry's Action Plan for Healthy Eating and Active Living and ACTIVE2010: Ontario's Sport and Physical Activity Strategy are aiming to:

1. Promote a healthier Ontario by supporting an integrated approach to good nutrition and physical activity.

2. Support opportunities for Ontarians to participate and excel in sport.

3. Provide Ontarians with safe environments to participate in physical activity by improving sport and recreation infrastructure.

Ontario

Sub Item 3: Prevent Illness and Injury
Description
The Ministry's Illness and Injury prevention activity brings together ministry programs and priority initiatives related to chronic disease prevention, illness and injury prevention and mental health promotion. It supports the ministry's ongoing work to ensure that health promotion efforts are better coordinated, integrated and build on related activities of other Ministries and partners. Under this activity, the Ministry has three objectives:

1. To reduce the personal, social and economic burden of preventing illness;

2. To reduce the frequency and severity of avoidable and preventable injuries; and

3. To promote the overall mental health and wellbeing of Ontarians.

Sub Item 4: Supporting Public Health
Description
Ontario's 36 Public Health Units, each governed by a Board of Health, are responsible for local planning and delivery of public health programs and services including 17 Mandatory Health Programs.

The Ministry of Health Promotion supports Ontario's public health system and contributes to improved health outcomes for Ontarians and Ontario by funding four Mandatory Health Programs. Through the provision of these programs and services the Ministry is working with Public Health Units to empower communities and enable individuals to live healthy lives.

The Ministry depends on seamless co-ordination in the provision of resources, support and management of this activity through the Public Health Division of MOHLTC.

The Ministry's contribution to these programs is helping improve health outcomes through support for Ontario's public health system.

The Ministry's four Mandatory Health Programs are:

- Chronic Disease Prevention
- Child Health
- Reproductive Health
- Injury Prevention Including Substance Abuse Prevention

Sub Item 5: Program Management
Description
The Ministry is organized with a Health Promotion Program Management/ADM Office with the purpose of providing leadership, strategic direction and support for the Health Promotion Program Area.

Ontario

Program Management/ADM Office Lead Initiatives

This activity leads two of the Ministry's operating branches: the Chronic Disease Prevention & Health Promotion Branch, the Sport & Recreation Branch, and the Smoke Free Legislation Implementation Project.

Chronic Disease Prevention and Health Promotion Branch (CDPHPB)

CDPHPB provides advice and support on population health, health promotion and epidemiology to boards of health, the Ontario Health Promotion Resource System and other community agencies. Its programs and services include:

- chronic disease prevention, including heart health, stroke
- tobacco-free living,
- Ontario's Action Plan for Healthy Eating and Active Living which is a response to the key findings in the Chief Medical Officer of Health's report, Healthy Weights, Healthy Lives. The plan offers new programs and strategies, and builds on existing ones to support healthy eating and active living in Ontario. The four strategies of the plan are:
    - Grow healthy children and youth;
    - Build healthy communities;
    - Champion healthy public policy; and
    - Promote public awareness and engage
- early detection of cancer,
- injury prevention, including substance abuse prevention,
- reproductive health, and
- child health.

The Branch acts as a central resource in the areas of epidemiology, health surveillance, public health research and evaluation, and public health planning**.**

Smoke-Free Legislation

Ontario's tobacco control legislation, called the Smoke-Free Ontario Act, and its regulation came into force on May 31, 2006. The Act prohibits smoking in all enclosed workplaces and enclosed public places in Ontario as of May 31, 2006. The legislation also strengthened measures to ensure only those 19 years of age and older can buy cigarettes and will phase out the display of tobacco products, with a complete display ban beginning May 31, 2008.

A specific Project Team was set up in September 2005 to manage the implementation and enforcement of the Smoke-Free Ontario Act. The project team ensures that tobacco enforcement officers are appropriately designated to enforce the Act.

Ontario

Sport and Recreation Branch

Sport and Recreation resources enable the Ministry to contribute to the health and vitality of communities by promoting physical activity and sport participation through the following strategies and programs:

- ACTIVE2010 – Ontario's Sport and Physical Activity Strategy aims to strengthen the province's capacity to deliver quality sport and physical activity programs at the community level.

- Communities in Action Fund (CIAF) helps not-for-profit organizations provide and enhance opportunities for physical activity and community sport and recreation programs.

- Ontario Trails Strategy establishes strategic directions for the planning, managing, promotion and use of trails in Ontario.

- Quest For Gold Program provides direct financial assistance, and enhanced competitive training and coaching support to Ontario athletes who are carded by Sport Canada and have an Ontario card.

- Ontario's International Amateur Sport Hosting Policy

The Branch also provides funding to:

- Provincial Sport Organizations (PSOs)
- Sport Alliance of Ontario (SAO)
- Coaches Association of Ontario (CAO)
- Sport for More, that increases sport participation for under-represented groups.

Ontario

VOTE/ITEM: **4201 - 02**

VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Health Promotion Programs**

TYPE: **Operating Expense**

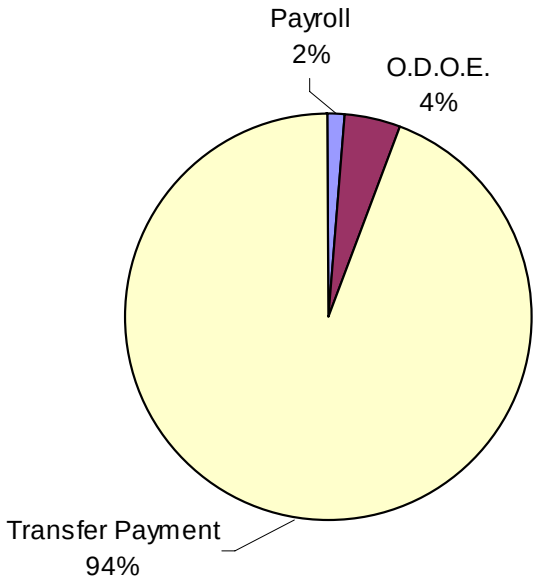
Standard Account	Estimates 2007-08 $	Change from Estimates 2006-07 $	Change %	Estimates 2006-07* $	Interim Actuals 2006-07* $	Actuals 2005-06* $
Salaries and Wages	4,744,200	(254,600)	(5.1)	4,998,800	4,334,350	4,422,212
Employee Benefits	591,100	(25,000)	(4.1)	616,100	612,118	493,106
Transportation and Communications	614,400	(1,695,200)	(73.4)	2,309,600	347,009	271,498
Services	14,466,100	(2,900,600)	(16.7)	17,366,700	19,917,022	10,364,277
Supplies and Equipment	445,800	(256,600)	(36.5)	702,400	136,185	559,888
Transfer Payments						
Chronic Disease Prevention & Health Promotion	-	(77,527,600)	--	77,527,600	79,791,500	62,607,377
Smoke Free Ontario - Chronic Disease Prevention	49,767,300	49,767,300	--			
Promote Wellness through Physical Activity and Nutrition	11,009,000	11,009,000	--			
Prevent Illness and Injury	23,311,200	23,311,200	--			
Official Local Health Agencies	220,625,700	31,856,900	16.9	188,768,800	188,768,800	152,667,124
Sport & Recreation Activities	29,444,300	(1,725,700)	(5.5)	31,170,000	29,881,200	23,312,701
Other Transactions	--	--	--	--	--	-
Recoveries from other Ministries	(1,000)	545,800	(99.8)	(546,800)	--	--
Total	**355,018,100**	**32,104,900**	**9.9**	**322,913,200**	**323,788,184**	**254,698,183**

* See explanation for changes on following page.

Ontario

Health Promotion Programs

Operating Summary by Standard Account



EXPLANATIONS FOR CHANGE FROM 2006/07 ESTIMATES

Program Growth/Change:

- Increased funding of $31,856,900 for mandatory programs delivered by Public Health Units to address program growth and increased provincial share.

- New Initiatives: Hosting support of $1M in 2007-08 and $1M in 2008-09 for the 2009 World Junior Hockey Championship.

- *In 2007-08, the Chronic Disease and Health Promotion transfer payment line from 2006-07 was split to align with 3 program initiatives. There was an overall net increase of $6.5M for the program between 2006-07 and 2007-08. Program changes accounted for $3M along with announced increases to Communities in Action Fund $2.5M and World Cup Hockey $1M (See page 34).

Ontario

Performance Measures and Achievements

Smoke-Free Ontario

Reduce avoidable death and disease related to tobacco use

Key Outcome Measures	Performance Measures*	Baseline (Year)	Current Year 2006-07	Target (2007-08)
Per capita consumption of domestic and imported cigarettes and fine cut tobacco	Per capita consumption of domestic and Imported cigarettes and fine cut tobacco	1,629 cigarettes per capita annually (2003)	2005 (18.7% drop)	1,309 (20% drop)

*Source: Source: Health Canada and Statistics Canada

Promoting Wellness Through Sport, Physical Activity And Nutrition

Supporting an integrated approach to good nutrition and physical activity

Key Outcome Measures	Performance Measures *	Baseline (Year)	Current Year 2006-07	Target (2010-11)
Percentage of Ontarians who report consuming five or more servings of fruits and vegetables per day	Percentage of Ontarians (12+ years of age) who report consuming five+ servings of fruits and vegetables per day.	41.9% (2003)	43.4% (2005-06)	TBD
Percentage of Ontarians who are moderately or more physically active (physically active = equivalent of 30 minutes per day of walking).	Percentage of adults (20+) moderately or more physically active.	48.5% (2003)	50%	55%

* Source: Canadian Community Health Survey

Ontario

VOTE/ITEM: **4201 - 03**

VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Health Promotion Capital**

TYPE: **Capital**

The Health Promotion Capital Program creates supportive environments and preserves and enhances Ontario's investment in sport and recreation infrastructure. The funding to recreational facilities allows them to undertake basic building maintenance of existing infrastructure, such as renovations, building code upgrades, security improvements and statutory/regulatory compliance. The sport capital public infrastructure funding component of the Canada Ontario Infrastructure Program (COIP) includes approved projects at various stages of completion.

Transfer Payments:

Sport, Culture and Tourism Partnership Capital

The Sport, Culture and Tourism Partnership (SCTP) Program of 2000 is winding down. It funded sport, culture and tourism capital public infrastructure under the Canada Ontario Infrastructure Program Agreement.

Toronto Soccer Stadium

The stadium will host the 2007 FIFA Under 20 World Soccer Championships. The Tripartite Contribution Agreement between the Government of Canada, the Province of Ontario and the City of Toronto announced $8 million in capital funding from MHP to the City of Toronto to support stadium construction. Funding to complete the project is provided in 2007-08.

Community Sport and Recreation Projects

The Ministry is also supporting construction of the Large Venue Entertainment Centre in Kingston (LVEC). Funding to complete the project is provided in 2007-08.

Ontario

TABLE 14: COMPARATIVE DETAILS

VOTE/ITEM: **4201 - 03**

VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Health Promotion Capital**

TYPE: **Capital Expense**

Standard Account	Estimates 2007-08 $	Change from 2006-07 Estimates $	Change %	Estimates 2006-07 $	Interim Actuals 2006-07 $	2005-06 Actuals $
Transfer Payments						
Millennium Projects-Trails	–	(477,000)	(100)	477,000	562,139	
Sport, Culture & Tourism Partnership	4,564,000	(6,318,200)	(58.1)	10,882,200	10,793,070	19,906,079
Sport, Culture & Tourism Partnership-COIPS	4,281,500	(4,865,800)	(53.2)	9,147,300	9,147,300	20,035,529
Toronto Soccer Stadium	1,760,000	(6,240,000)	(78.0)	8,000,000	5,760,000	–
Capital Grants in Support of Health Promotion	2,240,000	(12,640,000)	(84.9)	14,880,000	17,120,000	–
Community Sport and Recreation Projects	–	–	–	–	26,400,000	–
Total	**12,845,500**	**(30,154,000)**	**(70.4)**	**43,386,500**	**69,782,509**	**39,941,608**

EXPLANATIONS FOR CHANGE FROM 2006-07 ESTIMATES

- The Millennium Trails Project concluded in 2006-07
- The reduction in capital spending reflects the completion of many earlier projects under the Sport, Culture, and Tourism Partnership program. This includes both the contribution from Ontario and the federal government.
- The Toronto Soccer Stadium requires $1.76M to be completed.
- The Kingston Large Venue Entertainment Centre is projected to require $2.2M in 2007-08 for completion.

Ontario

VOTE/ITEM: **4201 - 04**

VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Health Promotion Operating Asset**

TYPE: **Operating**

This asset is an accounting requirement to reflect the change in the balance of funds owed to the Ministry by service providers and current and previous clients. These assets are not considered expenses under accrual accounting rules.

Note: This asset is necessary as the Ministry of Health Promotion provides base transfer funding to health units and community agencies. Due to the nature of this activity, some funds are flowed to the health units and need to be recognized as an asset. This Operating Asset account enables in-year funding management monitoring processes to function and to ensure that funding for actual expenditures is managed.

Ontario

VOTE-ITEM: **4201 - 04**

VOTE: **MINISTRY OF HEALTH PROMOTION**

ITEM: **Health Promotion Operating Asset**

TYPE: **Operating Asset**

Standard Account	Estimates 2007-08 $	Change from 2006-07 Estimates $	%	Estimates 2006-07 $	Interim Actuals 2006-07 $	2005-06 Actuals $
Deposits and prepaid expenses	--	--	--	--	--	--
Advances and recoverable amounts	500,000	--	0.0	500,000	787,300	400,000
Loans and Investments	--	--	--	--	--	--
Total	**500,000**	**--**	**0.0**	**500,000**	**500,000**	**400,000**

Ontario

Ontario

ANNUAL REPORT 2006-07

MINISTRY OF HEALTH PROMOTION'S ACHIEVEMENTS 2006-2007

SMOKE-FREE ONTARIO

One of our greatest achievements in the promotion of better health in this province has been our $60 million Smoke-Free Ontario Strategy. The aim of the strategy -- among the toughest and most far-reaching tobacco-control strategies in North America -- is to prevent children and youth from starting to smoke; help Ontarians quit smoking; and protect Ontarians from exposure to second-hand smoke. The $60 million investment represents a six-fold increase in funding since 2003 and a $10-million increase over last year alone.

The centrepiece of the strategy is the Smoke-Free Ontario Act which came into force on May 31, 2006. The Act prohibits smoking in enclosed workplaces and enclosed public places in Ontario, in order to protect workers and the public from the hazards of second-hand smoke.

Our Smoke-Free Ontario Strategy is working and we are seeing the results. The latest Health Canada figures indicate tobacco consumption in Ontario has fallen by 18.7 per cent since 2003, or more than 2.6 billion cigarettes. More than 64,000 smokers have been reached by MHP-funded cessation initiatives including the STOP (Smoking Treatment for Ontario Patients) study which provides free Nicotine Replacement Therapy to Ontarians.

HEALTHY EATING AND ACTIVE LIVING

In June 2006, the Government launched a $10-million Healthy Eating and Active Living (HEAL) Action Plan designed to encourage all Ontarians, especially youth, to live a healthy, active lifestyle. For the first time in Ontario's history, we are combining healthy eating and active living as a means of improving people's health.

Since launching the Action Plan in June, the Ministry has introduced several new programs and initiatives that promote healthy eating and active living.

The Fruit and Vegetable Pilot Program, launched in September 2006, has provided elementary children in 24 schools in the Timmins area with three servings of Ontario-grown fruit and vegetables each week while helping to educate children and their families about the importance of healthy eating. In January 2007, the Ontario Fruit and Vegetable Growers Association presented MHP with an Outstanding Achievement Award for this initiative.

EatRight Ontario, an online province-wide service launched in September 2006, gives Ontarians access to information on nutrition and healthy eating and allows them to ask specific nutrition-related questions and receive feedback from a Registered Dietitian. It will be enhanced by a call centre service in 2007.

Ontario

The Healthy Schools Recognition Program, run in partnership with the Ministry of Education, challenges all publicly-funded schools in Ontario to introduce at least one new activity or initiative to support student health. To date, close to 1,000 schools have accepted the challenge, identifying 1,900 new activities addressing health topics ranging from healthy eating and physical activity to personal safety and injury prevention and mental health.

In November 2006, the Ministry launched an innovative public education campaign encouraging youth to eat healthy and be more physically active. The *"It's Not Gonna Kill You"* campaign targets youth between the ages of 12 to15. Through a series of television commercials, website banner advertising and an interactive web site, the campaign uses humour to make a serious health message palatable to young people.

SPORT AND RECREATION

The Government of Ontario recognizes the significant role amateur sport plays in communities across the province and the contribution it makes to people's physical, mental and social health.

In 2006, the Ministry implemented the $10 million Quest for Gold program to support Ontario's top amateur athletes. As a result, 951 high-performance athletes received direct financial assistance to help them pursue their athletic goals. The program has been recognized by other Canadian jurisdictions as a leading edge support for athletes.

Through the Communities in Action Fund, the Ministry provided $5 million to community sport and recreation organizations to help increase opportunities for more people to become active. 188 grants were awarded to local and not-for profit organizations to ensure more Ontarians have access to sport and recreation activities regardless of their age, ability or income.

The Ministry of Health Promotion also developed and implemented the province's first ever International Amateur Sport Hosting Policy. To date, MHP has provided support to five events including the 2009 World Junior Hockey Championships in Ottawa and the FIFA Under-20 World Cup of Soccer with matches in Ottawa and Toronto.

The Ministry also launched the $440,000 Trails-for-Life grant program designed to promote trails and enhance access for all Ontarians.

As part of the Fall Economic Stimulus program, the Ministry successfully secured over $26 million for community recreation capital investments in 9 facilities (1 outdoor pool, 4 multi-use facilities, 2 Trails, 2 YMCAs, 1 Community Centre) across the province and secured support for the Toronto Soccer Stadium and Kingston Regional Sports & Entertainment Complex.

The Ministry also is improving the quality of life for Ontarians by providing grants totalling almost $22 million for projects in 2006-07 across the province.

Ontario

PREVENT ILLNESS & INJURY

The Ministry's priority is to reduce the personal, social and economic burden of chronic disease and mental health.

In 2006-07, the Ministry invested $5.6 million in the Ontario Heart Health Program, a community partnership program that focuses on those risk factors for cardiovascular disease and other chronic diseases that can be modified by healthy eating, physical activity and the prevention of tobacco use and its exposure in communities across Ontario. 36 communities and 2,300 partners were mobilized to deliver programs that target risk factors for heart disease.

The Ministry of Health Promotion provided $ 4.6 million toward the Ontario Stroke Strategy. Health promotion activities funded by the strategy include: public awareness campaigns; programs designed to address stroke risk factors; and health promotion tools to serve culturally diverse and vulnerable populations.

The Ministry also played an active role in educating the public about the risks involved in gambling by contributing $9 million to the Government's $36 million problem gambling strategy.

SUPPORT PUBLIC HEALTH

In 2006-07, the Ministry of Health Promotion increased funding to Public Health Units by $50 million bringing our total investment to $188.8 million for the delivery of four Mandatory Health Programs delivered by Ontario's 36 Public Health Units.

- Chronic Disease Prevention – Worked with schools, workplaces and other community partners to provide programming in support of tobacco-free living, healthy eating, healthy weights, regular physical activity and reduced exposure to ultraviolet radiation.

- Child Health – Provided the Children In Need Of Treatment (CINOT) program, which ensures dental treatment for children from birth to Grade eight, whose parents have no dental coverage for urgent dental care.

- Reproductive Health – Provided public education, consultation to schools and coordinated services to support healthy pregnancies.

- Injury Prevention Including Substance Abuse Prevention – Provided programs and services to reduce motorized vehicle collisions, bicycle crashes, misuse of alcohol and other substances and falls in the elderly.

Ontario

Table 1: Ministry Expenditures

	Ministry Interim Actual Expenditures 2006-07
Operating	326,005,530
Capital	69,560,827
Staff Strength (as of March 31, 2007)	124.80