

Published plans and annual reports 2022–2023: Treasury Board Secretariat

Plans for 2022–2023, and results and outcomes of all provincial programs delivered by the Treasury Board Secretariat in 2021–2022.

Ministry overview

Ministry's vision

Treasury Board Secretariat (TBS) was established to support the President of the Treasury Board in leading the government's efforts on accountability, risk management, openness and modernization. TBS also serves as the enterprise Employer during collective bargaining with unions. In its government-wide leadership capacity, TBS plays a crucial role in building a smarter and more efficient government in support of the government's fiscal plan. It does this by strategically driving cultural change and embedding a focus on fiscal responsibility across the whole of government. TBS will continue to spearhead the review and analysis of all government programs and services by ensuring increased efficiency and effective outcomes.

TBS' responsibilities include:

- Providing planning and expenditure management to support TBS' role in managing the government's fiscal plan, to develop and maintain corporate policies related to government administration, and to ensure sound stewardship and investment of public funds. Providing advice to support decision-making by Treasury Board/Management Board of Cabinet (TB/MBC).
- Overseeing labour relations and compensation in the Ontario Public Service (OPS) and the Broader Public Sector (BPS).
- Overseeing enterprise-wide provincial agency policy, and oversight including guidance to ministries and agencies to ensure strong governance, and accountability; overseeing and monitoring the Agency Modernization Initiative and leading mandate reviews for provincial agencies to ensure all agencies are aligned with government priorities, relevant, efficient and have appropriate oversight structures in place.
- Overseeing administration of all areas of public appointments to ensure fair and transparent appointments process.
- Providing value-added internal audit services that supports the delivery of excellence to Ontarians.
- Creating the conditions for public service innovation and excellence by building an engaging and diverse workforce culture through enterprise-level human resources strategies and policies, executive recruitment, learning and development, talent and performance management, workforce analytics, and public appointments.
- Leading OPS accessibility, inclusion and equity initiatives, including the implementation of the OPS Leadership Pledge to build a more diverse, inclusive, equitable, accessible and anti-racist workplace, with more responsive policies, programs and services for Ontarians.
- Ensuring OPS compliance with the legislated obligations under the *Accessibility for Ontarians with Disabilities Act, 2005*. Building controllership, risk management and audit capability and capacity across the enterprise to ensure strong fiscal accountability, transparency in reporting, and financial management.
- Providing advice, direction and development of a strategic framework for strengthening and modernizing financial management, controllership practices, and internal control frameworks across the OPS.
- Leveraging Enterprise Risk Management (ERM) to empower the OPS to take smart risks and provide key risk information to decision makers to pursue bold opportunities to deliver trusted services, programs and policies to Ontarians while ensuring value for taxpayer dollars.
- Ensuring accountability and value-for-money in government spending by coordinating processes that support the work and responsibilities of the Audit and Accountability Committee (AAC), the Ontario Internal Audit Committee (OIAC), and nine Sector Audit Committees (SACs).
- Providing leadership and cost-effective Information Technology (IT) support to ministry partners with the goal of improving the effectiveness of the government's ability to deliver citizen-centred services.
- Developing and maintaining IT solutions to support a more modern, open and transparent government and helping ministry partners across the OPS to optimize the value of their services to taxpayers.
- Providing support to the Future State Modernization Committee (FSMC), with a focus on implementation of Ontario Onwards: Ontario's COVID-19 Action Plan for a People-Focused Government and other related modernization initiatives.
- Supporting the development of the Ontario Budget, Ontario Economic Outlook and Fiscal Review, as well as the First and Third Quarter Ontario Finances.
- Preparing and releasing Expenditure Estimates, Public Accounts of Ontario and the Public Sector Salary Disclosure compendium.
- Managing and coordinating the government's multi-ministry Emergency Preparedness Response legislation to ensure Ontario is equipped to effectively manage any future pandemics or emergencies.

The Estimates structure does not reflect ministry realignments announced in-year, such as TBS' expanded mandate for Emergency Management Ontario, Procurement (including Supply Ontario), and Human Resources.

COVID-19 response

The ministry has undertaken activities to ensure that services and programs continue to be delivered to Ontarians during the COVID-19 pandemic.

TBS supported the Ministry of Health, Ministry of Long-Term Care, and Ministry of Children, Community and Social Services in implementing the temporary wage enhancement for personal support workers (PSW) and direct support workers (DSW). Since October 1, 2020, Ontario has invested over \$1.3 billion to temporarily enhance wages for 158,000 publicly funded PSWs and DSWs. This funding has helped stabilize, attract, and retain the workforce needed to provide high-quality patient care during the COVID-19 pandemic. The government is investing \$2.8 billion over the next three years to make the current temporary program permanent. The *Supporting Retention in Public Services Act, 2022* (SRPSA) enables the government to provide funding for targeted compensation enhancements in response to emerging needs. Under the SRPSA, a regulation was made to make the temporary enhancement for employed PSWs and DSWs permanent.

During the on-going COVID-19 pandemic, TBS continues to support the government decision-making process in its enterprise-wide capacity by providing strategic advice for the approval of COVID-19 relief items. TBS is also working with ministry partners across different sectors to advise on and develop the government's continued response to the COVID-19 pandemic. TBS provides effective support to Treasury Board/Management Board of Cabinet by facilitating timely disbursement of the Contingency Fund to critical priorities in order to ensure that ministry partners are able to meet the extraordinary and emerging needs of the health care system, and to support people and jobs during this unprecedented global pandemic.

Additionally, TBS continues to facilitate the development of other tools and the modernization of government services to support the government's overall COVID-19 response.

Future State Modernization

The Future State Modernization Committee was established as a special-purpose committee of Cabinet in May 2020 as part of the government's overall COVID-19 response, with a mandate to improve service delivery for the people of Ontario. FSMC has identified a suite of policy and modernization initiatives that will support the government in addressing long-standing operational issues and the need for responsive change, including on the digital front.

In addition, FSMC oversaw the implementation of the Ontario Onwards Action Plan: Ontario's COVID-19 Action Plan for People Focused Government, released in 2020. The Action Plan is a roadmap to make public sector services more customer-centric, digital focused and data-driven, while increasing the efficiency of government operations and decision-making. The plan includes more than 30 projects to modernize the way people and businesses interact with the government and is based on lessons learned from the COVID-19 pandemic. These projects were enabled and accelerated by the 4-year \$500 million Ontario Onwards Acceleration Fund announced in the Fall 2020 Budget.

FSMC endorsed and helped advance a suite of policy and modernization initiatives that supported the government in addressing long-standing operational issues and the need for responsive change, including on the digital front. These initiatives included the following achievements:

- Many patients can now speak to their physicians from the comfort of their own home or book appointments on their smartphones.
- Ontarians can get digital notices to renew common government documents, driver's licences and health cards thanks to a digital reminders system.
- By eliminating red tape and simplifying policies, businesses and individuals in Ontario have saved approximately \$373 million annually and there has been a 6.5% reduction in the number of requirements businesses must comply with to operate.
- It is faster and easier for Ontarians to renew their Ontario Photo Card by using an online renewal system.

Having accomplished its mandate, the Future State Modernization Committee has now wound down. Future state modernization initiatives will continue with appropriate oversight and accountability moving forward.

Provincial Emergency Preparedness Response

TBS is also managing and coordinating the government's multi-ministry Emergency Preparedness Response legislation to ensure Ontario is equipped to effectively manage any future pandemics or emergencies.

Other advancements

In collaboration with ministry partners, TBS developed, launched and managed computer system applications and changes, and a series of high-impact digital tools that made a concrete difference in helping Ontarians navigate the pandemic, as follows:

- Implemented the Rapid Antigen Testing Program Solution based on Microsoft Rapid Screening Solution. This is used to track, store and report on testing results of unvaccinated staff (or staff who have not disclosed vaccination status).
- Enabled the issuance of doubled Guaranteed Annual Income System (GAINS) payments for six months providing an additional \$75 million to 194,000 vulnerable seniors who may need more help to cover essential expenses during the COVID-19 outbreak.
- Enabled a temporary increase to the Employer Health Tax exemption amount for approximately 57,000 employers, thus reducing their taxes significantly.
- Provided five months of interest and penalty relief for businesses to file and make payments for the majority of provincial taxes, thereby making available approximately \$6 billion to employers.

TBS in its oversight role of the enterprise-wide human resource strategy implemented several initiatives to strengthen the resiliency of the OPS workforce, such as:

- Adapted programs and focused on efforts to support the temporary redeployment of talent across the OPS to support the delivery of critical OPS programs and services.
- Led the coordination of the ongoing delivery of initiatives under the Ontario Public Service Leadership Pledge – a ten-point plan to make the OPS an accessible, ant-racist and inclusive organization.
- Led the people-focused elements of the Ontario Onwards Future State Modernization process, including new digital approaches to recruitment and talent management.
- Leveraged the 2020 Pulse Survey and 2021 OPS Employee Experience Survey to understand the employee experience in the current COVID environment and inform decision making on policies and programs, including human resources, anti-racism, accessibility and inclusion.
- Expanded the OPS suite of training resources to provide support for remote working, re-opening of workplaces, the OPS Mental Health Strategy as well as management engagement and recognition during the pandemic.
- Enabled the delivery of a virtual hiring environment for clients in response to the pandemic and led to the rapid deployment of staff and executives to the front lines of the pandemic response and in the long-term care, procurement, vaccine task force, transformation and recovery efforts sectors.
- Supported 673 public appointments, including 412 associated Orders-In-Council that were successfully brought through Cabinet.

Ministry programs

TBS is committed to innovation and to transforming processes, programs and services to help government function better.

The **Ministry Administration Program** provides administrative and support services to enable the ministry to deliver results to support the government's objectives and fiscal priorities. Its functions include financial and human resource management. The program also provides emergency management, legal and communications services, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

The **Labour Relations and Compensation** program supports the government's commitment to positive labour relations within the Ontario Public Service (OPS) and Broader Public Sector (BPS). The program represents the Crown as the employer in all collective bargaining and labour relations issues affecting the OPS, provides employee and labour relations advisory services, supports ongoing union-management relations and manages corporate compensation strategies and programs. It also provides fiscal governance of all benefit and pension plans for employees and retirees of the OPS and the judiciary.

The program analyzes internal and external factors that drive collective bargaining outcomes in the BPS, in order to develop and provide evidence-based strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues. In addition, the program serves as a centre of expertise supporting government initiatives impacting total compensation policy in the broader public sector (e.g., executive compensation and oversight regarding insurance benefits program participation). The **Employee and Pensioner Benefits (Employer Share) Program** provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans, including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

The **Treasury Board Support Program** provides leadership and advisory services that support evidence-based decision making, prudent financial management and transparent public reporting across the public sector in Ontario. The program also provides leadership to ministries and provincial agencies through the delivery of strategic enterprise-wide policies, directives and advice designed to promote excellence in public service, including leading and supporting the review of Ontario's provincial agencies.

The program fosters accountability and fiscal integrity by providing expertise and advice on the development and implementation of fiscal, financial management, performance measurement and infrastructure frameworks. The program ensures the appropriate use of public resources to meet government priorities by supporting Treasury Board/Management Board of Cabinet and providing advice on ministries' annual multi-year plans, the management of in-year expenditures and the design of programs. In addition, the program assists the President of the Treasury Board, Deputy Minister and Secretary of the Treasury Board/Management Board of Cabinet and the government with public reporting on plans and results through, for example, the Expenditure Estimates. The program also provides the Ontario Public Service and broader public sector with accountability and oversight advice.

The **Centre for People, Culture and Talent (CPCT)** (formerly the Office of the Public Service Commission) provides leadership and oversight for setting human resource strategy and policy that supports the government's commitment to a healthy, inclusive, accessible and anti-racist workplace across the public service in Ontario. The program shapes and defines the organizational culture, leadership capacity and talent development to build a diverse, skilled and engaged Ontario Public Service workforce. CPCT drives organizational performance through employee experience priority-setting, workforce analytics, and HR strategy and policy development.

CPCT provides secretariat services for the Public Service Commission and enables OPS compliance with the *Public Service of Ontario Act, 2006*.

The **Central Agencies Cluster (CAC) Program** provides user-centred, digital solutions to enable technology delivery in collaboration with its partner ministries for their citizen-centred services. The Cluster develops and maintains the underlying IT solutions necessary to create a modern, tech-enabled government that ensures Ontarians have a simple, reliable, and consistent experience.

The **Bulk Media Buy Program** supports the purchase of media for paid government marketing. Funding also covers associated agency fees, creative production costs, market research costs, marketing and data management technology and services, and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is subject to the *Government Advertising Act, 2004* and is reviewed and reported on by the Auditor General.

The **Office of the Comptroller General** program is responsible for government-wide direction and leadership for provincial controllership, enterprise risk management and administrative oversight with respect to the internal audit function. This program provides oversight of functions that ensure strong fiscal accountability, transparency in reporting, a modern public sector comptrollership framework, and financial management, risk and audit capability and capacity.

The program supports the Ontario Public Service and Broader Public Sector in meeting their business objectives by providing a challenge function to support planning and decision-making and evaluating and making recommendations to improve governance, risk management, control, accountability and compliance processes and to improve the effectiveness, efficiency and economy of ministry and provincial agency operations. In addition, the program supports the President of the Treasury Board and the government with public reporting of the Public Accounts and Annual Report and Consolidated Financial Statements. It provides the Ontario Public Service and Broader Public Sector enhanced internal oversight including accountability, financial management policy and leading risk management practices across government.

Additionally, the program provides advice, direction and development of a strategic framework for building and strengthening the financial, enterprise risk management and internal audit communities. The **Future State Modernization** program supports the delivery of enterprise-wide transformational change. The program enables modernization projects with a focus on making government services more digitally accessible, reducing red tape and simplifying policies, and improving government purchasing. This enterprise-wide transformation drives more convenient, reliable and accessible services for people and businesses across Ontario.

2022-23 Strategic plan

Ministry contribution to priority outcomes

In its enterprise-wide capacity and as an enabler of change, TBS is at the centre of developing and implementing the government's fiscal plan to help build a smarter government that supports the province in ensuring sustainability and protecting what matters most to Ontarians.

Transformation and modernization

TBS drives responsive transformation and applies sound business practices to government, thereby achieving greater efficiency to ensure programs and services are sustainable, efficient, and effective by:

- Supporting accelerated Treasury Board/Management Board of Cabinet decision-making processes to ensure effective support to ministries working on tight timelines to effectively manage expenditures, including pandemic-related investments, while providing sound guidance and support to TB/MBC members.
- Coordinating an ongoing program review process to further embed the culture of continuous improvement and fiscal responsibility across the OPS and to improve programs/services and achieve better outcomes for Ontarians.
- Transforming and modernizing public service delivery and enhancement of organizational efficiency, effectiveness, and sustainability.
- Developing a framework for negotiating collective bargaining outcomes in the Broader Public Sector.
- Supporting ministry partners in establishing new agencies that are critical to the delivery of key government priorities (e.g., Ontario Health, Invest Ontario, Supply Ontario, and Skills Trade Ontario).
- Leading and coordinating labour relations fiscal policy to support central agency decision-making for multi-year planning and in-year TB/MBC decisions. Working with ministry and BPS partners to enhance oversight of compensation and collective bargaining in the BPS.
- Exploring the collection of provincial workforce data and providing evidence-based insights to support government decision-making on labour relations and compensation issues. These evidence-based insights also increase transparency and accountability while allowing the government to make more effective use of public resources.

- Advancing transformational Information Technology and digital policies and practices, including IT and digital governance, common technology enablers, capacity building and capacity assessment.
- Supporting the transition of locally managed data centre services to enterprise service offerings, thus minimising the risks associated with self-managed data centres outside the government's corporately run data centres.
- Using innovative technologies to support the work of Ministry of Finance by using remote sensing/satellite imagery to identify potential areas of non-compliance for the growing of raw leaf tobacco. Also, artificial intelligence is being used to assist with investigations into tax anomalies that support tax policy improvements and potential audit recoveries.
- Increasing government transparency and accountability and enabling informed government and public decision-making by managing the government's data inventory, data catalogue and open data program.
- Supporting the implementation of Ontario Onwards: Ontario's COVID-19 Action Plan for a People-Focused Government to enable the improvement of programs and frontline services (including health care and ServiceOntario), expand access to broadband, and support the government's commitment to achieve a modern, efficient, and customer-focused government.
- Managing and coordinating the government's multi-ministry Emergency Preparedness Response legislation to ensure Ontario is equipped to effectively manage any future pandemics or emergencies.
- Improving outcomes and prudent leadership in labour relations with its OPS and BPS partners.
- Leading mandate reviews for provincial agencies to ensure all provincial agencies are aligned with government priorities, relevant, efficient and have appropriate oversight structures in place.
- Procuring and implementing an information technology solution to improve efficiencies in government financial planning and management processes.
- Expanding the FORTE application to all employee groups to provide a consistent, leading-edge tool that provides the Employer with access to data for talent and performance planning and allows all employees to document their skills and learning plans. This expansion will also enable a nimbler workforce, supporting OPS employees to work anywhere in the province ensuring accountability, productivity, and efficiency.
- Replacing ageing recruitment technology through a Digital Recruitment Modernization initiative that modernizes the technology platform and enhances strategic talent management by improving how OPS talent is hired, developed, and deployed in order to advance digital government.

Accountability and transparency

TBS demonstrates accountability in action, restoring transparency and trust in public finances by:

- Supporting the Ontario Internal Audit Committee and the Sector Audit Committees to provide operational flexibility to apply an enterprise-wide and sector-wide lens to address high-risk areas on a priority basis, and to support a strengthened internal audit function to provide enhanced oversight and discipline in government spending.
- Providing oversight functions through the Office of the Comptroller General to ensure strong fiscal accountability, enterprise financial system governance and integrity, transparency in reporting, a modern public sector comptrollership framework, and financial management, enterprise risk and audit capability and capacity.
- Enabling a smart risk culture where there is an effective, open, and transparent environment for the discussion of risk throughout the organization and where risk information is clearly communicated to inform all aspects of government spending and decision making.
- Continuing to establish a Data Analytics Centre of Excellence and supporting forensic investigation function capacity within the Ontario Internal Audit Division to enable enhanced business risk intelligence for internal audit planning, more agile and leaner practices, and evidence-based approaches.

Value for money

TBS delivers value for taxpayer dollars and enables investments in key programs and services that Ontarians rely on by:

- Continuing to monitor and implement efficiencies through a strong expenditure management strategy and improving programs/services to ensure taxpayer value and inform multi-year strategies.
- Supporting the application of lean principles across government to improve service delivery and create a nimble, efficient, and effective public service.
- Promoting agile and service design approaches that work to reduce risks in projects, ensure faster delivery to users in smaller increments, and allow teams to continue to adapt to meet changing needs and requirements.

Key performance measures

TBS' progress towards government-directed and ministry-identified key performance indicators (KPIs) is tracked utilizing a robust accountability measurement framework. These KPIs demonstrate TBS' commitment to deliver on government priorities through the ministry's mandate of:

- Leading the government's efforts on accountability, enterprise risk management, openness, and modernization.
- Supporting the government's fiscal plan by strategically driving cultural change and embedding a focus on fiscal responsibility across the whole of government.
- Serving as the enterprise Employer during collective bargaining with unions.
- Supporting the provision of high-quality and convenient digital government programs and services.
- Spearheading the review and analysis of government programs and services to ensure increased efficiency and effective outcomes.
- Enabling an engaged and future-ready OPS and fostering a diverse and inclusive workplace that is reflective of Ontario's demographics.

Government-directed key performance indicators

Supporting fiscal responsibility and transparency

TBS supports the government’s commitment to enhance transparency, timeliness, and accountability of public financial reporting. The Public Accounts, Expenditure Estimates and Public Sector Salary Disclosure were released on time to support this commitment and demonstrate full compliance with the applicable requirements.

Containing program growth

TBS continues to support the government’s fiscal objectives by implementing measures that enable expenditure management and ensure that government services and programs are both sustainable and effective.

TBS also monitors the province's efforts in containing program growth through:

- Analyzing compensation outcomes reached across comparable jurisdictions and the private sector. This includes conducting compensation studies and jurisdictional scans to inform evidence-based compensation decisions that help to restore sustainability to the province’s finances.
- Managing the size of the OPS through entirely voluntary means to ensure a leaner and more agile public sector without impacting frontline services. Trends indicate a gradual decrease in the size of the OPS (as measured by relative changes in the size of the organization since June 2018).
- Ensuring effective government oversight in public sector (i.e., OPS and BPS) collective agreement negotiations and compensation of BPS employees, thereby ensuring consistent and sustainable compensation increases.
- Ongoing sector engagement to monitor and track collective agreements and arbitration awards in order to ensure compliance with the *Protecting a Sustainable Public Sector for Future Generations Act, 2019* (PSPSFGA).

Strengthening accountability and internal audit controls

TBS is supporting strong fiscal management by ensuring accountability and value-for-money in government spending through supporting the work and responsibilities of the Audit and Accountability Committee, the Ontario Internal Audit Committee, and nine Sector Audit Committees. In addition, TBS coordinates processes that support the continued effectiveness of these committees in strengthening accountability:

- Implementation of the Auditor General's recommended actions from Value-for-Money Audits continues to progress, thereby ensuring that government programs and services operate with due regard for taxpayers’ money. As reported in the 2020 Auditor General's Annual Follow-Up Report, 56 per cent of the recommended actions from the 2019 Value-for-Money Audit have been addressed (i.e., fully implemented, in process of being implemented, no longer applicable, or no longer planned to be implemented).
- TBS continues to support completion of engagements where Ontario Internal Audit Division (OIAD) has the authority to audit, which supports the Office of the Comptroller General's mandate of a strengthened internal audit function with independent value-added assurance and advisory services.

Increasing administrative efficiencies

As part of the government’s mandate to increase administrative efficiencies, TBS continues to implement government priorities while achieving its multi-year savings and efficiency targets. The targets for these administrative efficiencies were set three fiscal years ago and the implementation of the targets continues to strengthen sustainability of front-line services.

In addition to achieving its multi-year savings and efficiency targets, TBS is investing in an audit of Harmonized Sales Tax (HST) recoveries. As demonstrated by other Canadian jurisdictions, administrative efficiencies can be increased by identifying payments where HST may have been embedded and not previously rebated by the Canada Revenue Agency (CRA). A cumulative total of \$109,455,563 in previously unclaimed HST rebates from the CRA has been recovered since the start of this review.

Ontario is prepared for emergencies and provision of critical government services

TBS is fulfilling its role in ensuring Ontario is prepared for emergencies and natural disasters by complying with the *Emergency Management and Civil Protection Act*, and O.Reg. 380/04. TBS is successfully responding to the pandemic by maintaining operations and resources during the unprecedented challenges of this time. In addition, TBS met all legislated compliance requirements as part of the 2021 calendar year of the Emergency Management Program through its Continuity of Operations Program (COOP) to ensure continued service delivery and its Order-in-Council role of coordinating communications affecting labour relations and human resources management across the OPS during emergency situations.

Delivering best-in-class, user-centric and secure digital solutions

TBS is driving the development of horizontal digital Key Performance Indicators and is working with partner ministries to refine measurement and evaluation approaches to demonstrate progress on the government’s digital transformation goals. The ministry continues to support an increased use of digital channels for government services and programs by ensuring the delivery of best-in-class, user-centric and secure digital solutions to the people and businesses of Ontario. For instance, the ministry is automating several high-volume and manual internal financial processes to streamline operational work. The main purpose of this automation is to increase operational efficiency, reduce errors and to capitalize on cost savings using Robotic Process Automation (RPA).

Ministry identified key performance indicators

Compliance with Treasury Board/ Management Board of Cabinet timelines

TBS continues to monitor the compliance with TB/MBC submission timelines for Deputy Minister and Minister approval as required in the TB/MBC Terms of Reference. This facilitates timely and informed decision making by TB/MBC for government services and programs delivered to Ontarians. This work is also in alignment with the Auditor General's recommendation in the 2020 “Business Case Development in the Ontario Public Service” report that requires TBS to track ministry compliance with TB/MBC submission timelines. An appropriate compliance target will be set for an upcoming fiscal year.

Enabling an engaged and future-ready OPS

TBS supports the government’s commitment to build a modern and efficient workforce by ensuring employees can manage public service challenges today and in the future. TBS as the enterprise Employer conducts an annual OPS Employee Engagement Survey and the 2021 results reflect continuous improvement in employee engagement compared to previous years.

Enabling an engaged and inclusive workforce

The government continues to build a diverse talent pipeline and provide leadership development opportunities to employees from groups underrepresented in senior leadership positions (i.e., Indigenous/racialized/persons with disabilities). TBS also continues to support compliance with the *Accessibility for Ontarians with Disabilities Act, 2005*.

Detailed financial information

Table 1: Ministry planned expenditures 2022-23 (\$M)	
Account type	(\$M)
COVID-19 approvals ^[1]	0
Other operating	6,251.1
Other capital	224.2
Total	6,475.3

Table 2: Combined operating and capital summary by vote						
Votes/Programs	Estimates 2022-23 \$	Change from Estimates 2021-22 \$	Change From 2021-22 Estimates %	Estimates 2021-22 ^[2] \$	Interim Actuals 2021-22 ^[2] \$	Actuals 2020-21 ^[2] \$
Operating and capital expense Ministry Administration Program	24,309,600	(31,400)	(0.1)	24,341,000	23,686,100	26,008,105
Labour relations and compensation	54,526,200	(16,500)	(0.0)	54,542,700	28,329,000	24,789,673
Employee and Pensioner Benefits Program (Employer Share) Program	1,368,000,000	14,000,000	1.0	1,354,000,000	1,748,000,000	1,141,790,376
Treasury Board Support Program	4,603,698,900	2,153,278,200	87.9	2,450,420,700	110,231,700	28,584,962
Center for People, Culture and Talent Program	54,913,600	14,524,400	36.0	40,389,200	45,041,700	41,299,925
Central Agencies Cluster Program	38,447,300	1,503,700	4.1	36,943,600	37,355,300	36,781,174
Bulk Media Buy Program	51,949,200	330,000	0.6	51,619,200	51,619,200	0
Office of the Comptroller General	55,330,600	(1,794,400)	(3.1)	57,125,000	52,758,000	46,239,418
Ontario Digital Service ^[3]	0	0	0.0	0	4,340,500	0
Future State Modernization	1,979,900	(123,355,700)	(98.4)	125,335,600	32,743,800	0

Votes/Programs	Estimates 2022-23 \$	Change from Estimates 2021-22 \$	Change From 2021-22 Estimates %	Estimates 2021-22 ^[2] \$	Interim Actuals 2021-22 ^[2] \$	Actuals 2020-21 ^[2] \$
Total operating and capital expense to be voted	6,253,155,300	2,058,438,300	49.1	4,194,717,000	2,134,105,300	1,345,493,633
Statutory appropriations	431,189,187	(77,398,000)	(15.2)	508,587,187	(53,015,813)	387,150,274
Consolidation and other adjustments	(209,005,000)	(113,002,000)	(117.7)	(96,003,000)	(45,000,000)	(44,098,773)
Total including Consolidation and Other Adjustments	6,475,339,487	1,868,038,300	40.5	4,607,301,187	2,036,089,487	1,688,545,134
Operating and capital assets Ministry Administration Program	1,000	(1,000)	0.0	2,000	2,000	0
Treasury Board Support Program	13,872,500	6,131,500	0.0	7,741,000	2,317,200	0
Central Agencies Cluster Program	1,000	0	0.0	1,000	1,000	0
Total operating and capital assets to be voted	13,874,500	6,130,500	79.2	7,744,000	2,320,200	0
Statutory appropriations	1,000	0	0.0	1,000	1,000	862,803,658
Ministry total operating and capital assets	13,875,500	6,130,500	79.2	7,745,000	2,321,200	862,803,658

Chart 1: Distribution of 2022-23 approved allocation by ministry programs (votes)

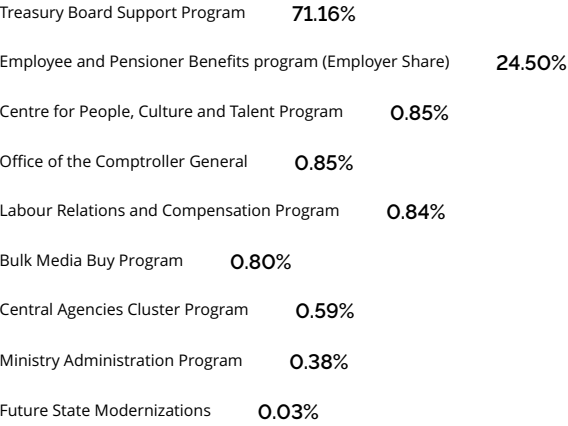


Table 3: Historical trend analysis

Historical trend analysis	Actuals ^[4] 2019-20 \$	Actuals ^[4] 2020-21 \$	Estimates ^[4] 2021-22 \$	Estimates 2022-23 \$
Ministry total operating and capital including consolidation and other adjustments (not including assets)	1,863,578,690	1,688,545,134	4,607,301,187	6,475,339,487
Year over year change in percentage	35% ^[5]	-9%	173% ^[6]	41%

For additional financial information, see:

Expenditure Estimates (<https://www.ontario.ca/page/expenditure-estimates>)

Public Accounts of Ontario (<https://www.ontario.ca/page/public-accounts-ontario-2019-20>)

2022 Budget (<https://budget.ontario.ca/2022/index.html>)

Provincial agencies and other bodies

Associate Judges (Previously Case Management Masters) Remuneration Commission

Commissioner: William Kaplan

Established by Order in Council. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Ontario Associate Judges (Previously Case Management Masters) (provincially appointed judicial officers). The Commission’s report is submitted to the Lieutenant Governor in Council for a response.

Deputy Judges Remuneration Commission

Commissioner: Warren Winkler

Established by Order in Council. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Deputy Judges. The Commission’s report is submitted to the Lieutenant Governor in Council for a response.

Justices of the Peace Remuneration Commission

Chair: Warren Winkler

Established under the Justices of the Peace Act. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Ontario Justices of the Peace. The Commission’s report is submitted to the Lieutenant Governor in Council for a response.

Ontario Internal Audit Committee (OIAC)

Chair: Michael Stramaglia

A provincial advisory agency providing advice and recommendations to the President of the Treasury Board, in consultation with the Ontario Internal Audit Division. OIAC supports the President of the Treasury Board (in his role as the Chair of the Audit and Accountability Committee) in delivering its mandate and reports back on the status/key findings of top priority risk-based audits.

Sector Audit Committees (nine) are sub-committees of the Ontario Internal Audit Committee and remain accountable to the President of the Treasury Board in his role as Chair of the Audit and Accountability Committee, in consultation with the Secretary of the Cabinet, providing advice and recommendations through the Chair of the Ontario Internal Audit Committee. Sector Audit Committees also support Deputy Ministers and senior executives in the management and stewardship of public resources through audit committee operations, advice, and outcomes.

Ontario Public Service Employees’ Union Pension Plan Board of Trustees

Chair: Sharon Pel

An independent trust organization (not a provincial agency or a public body) established under a Joint Sponsorship Agreement between Ontario and the Ontario Public Service Employees Union (OPSEU) under the *Ontario Public Service Employees’ Union Pension Act, 1994*. Administers the OPSEU Pension Plan, including the investment of the OPSEU Pension Fund and the adjudication and provision of benefits under the plan.

Ontario Public Service Pension Board

Chair: Geraldine (Geri) Markvoort

A public body and Trust agency established under the *Public Service Pension Act*. Administers the Public Service Pension Plan, including the investment of the Public Service Pension Fund and the adjudication and provision of benefits under the plan. Also carries out administrative functions in relation to the Provincial Judges Pension Plan for the Provincial Judges Pension Board and other benefit programs for government.

Provincial Judges Pension Board

Chair: Deborah Anne Oakley

A public body and Trust agency continued by O. Reg. 290/13 made under the *Courts of Justice Act*. Administers the Provincial Judges Pension Plan, including the investment of the associated trusts and the adjudication and provision of benefits under the plan.

Provincial Judges Remuneration Commission

Chair: William Kaplan

Continued under the Framework Agreement between Ontario and the Provincial Judges set out as a schedule to O. Reg. 407/93 under the *Courts of Justice Act*. Conducts inquiries and makes binding recommendations to the President of the Treasury Board regarding the salaries and benefits and non-binding recommendations regarding the pensions of Provincial Judges.

Public Service Commission

Chair: Deborah Richardson

Established under the *Public Service of Ontario Act, 2006* (PSOA). Ensures the effective management and administration of human resources in relation to public servants appointed under Part III of PSOA. Ensures non-partisan recruitment and employment of public servants.

Table 4: Agencies, boards and commissions – financial summary				
Organization	Classification	2022-23 Estimates	2021-22 Interim actuals	2020-21 Actuals
Case Management Masters Remuneration Commission	Advisory	0	0	1,612
Deputy Judges Remuneration Commission ^[7]	Advisory	30,000	0	182,020
Justices of the Peace Remuneration Commission ^[7]	Advisory	0	0	0
Ontario Internal Audit Committee	Advisory	424,800	161,650	153,940
Ontario Public Service Employees’ Union Pension Plan Board of Trustees	Not Applicable	0	0	0
Ontario Public Service Pension Board ^[8]	Trust	60,000	457,538	1,727,354
Provincial Judges Pension Board ^[9]	Trust	655,000	681,304	352,219
Provincial Judges Remuneration Commission ^[7]	Advisory	0	13,788	65,777

Organization	Classification	2022-23 Estimates	2021-22 Interim actuals	2020-21 Actuals
Public Service Commission	Regulatory	0	0	0

Note: For all entities above, the figures represent only those expenses incurred by Treasury Board Secretariat on behalf of these entities. The amounts above do not represent the full financial position for each entity.

Ministry organization chart





Acts administered by the Treasury Board Secretariat

- Adjudicative Tribunals Accountability, Governance and Appointments Act, 2009*
- Auditor General Act*
- Broader Public Sector Accountability Act, 2010*, except in respect of sections 5, 6, 8, 14, 15, 17, 18 and 20
- Broader Public Sector Executive Compensation Act, 2014*
- Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002*
- Crown Foundations Act, 1996*
- Fairness in Procurement Act, 2018*
- Financial Administration Act*, in respect of sections 1.0.1, 1.0.3 to 1.0.10, 1.0.21, 1.0.24, 1.0.25.1, 1.1, 9 to 10, 11.1 to 11.4, 11.5 to 11.8, 15 to 16.0.2 and 47; and in respect of sections 1, 1.0.2, 1.0.14, 1.0.16, 1.0.17, 1.0.20, 1.0.22, 1.0.25, 1.0.26, 2, 5, 5.1, 6, 7, 8.1, 10.1, 11, 11.4.1, 14.1, 16.3, 16.4, 28 and 38 (except clause (1) (a.3)) to 45, the *administration of the Act* is shared between the President of the Treasury Board and the Minister of Finance
- Flag Act*
- Floral Emblem Act*
- Government Advertising Act, 2004*
- Interim Appropriation for 2022-2023 Act, 2021*
- Lobbyists Registration Act, 1998*
- Management Board of Cabinet Act*
- Ministry of Government Services Act*, in respect of services provided by the Treasury Board Secretariat
- Ontario Provincial Police Collective Bargaining Act, 2006*
- Ontario Public Service Employees' Union Pension Act, 1994*
- Protecting a Sustainable Public Sector for Future Generations Act, 2019*
- Public Sector Expenses Review Act, 2009*
- Public Sector Salary Disclosure Act, 1996*
- Public Service of Ontario Act, 2006*, except in respect of sections 21 to 27 and clause 31 (1) (b)

Annual report

TBS supports the President of the Treasury Board and leads transformation that builds better public services for the future of Ontario.

During the past year, the ministry played a crucial role in delivering good government and sustainable public services in the most effective and efficient way possible.

Below are the highlights of TBS’ 2021-22 achievements that support the government in ensuring fiscal stewardship, sustainability, transparency, producing effective outcomes and value for money while protecting what matters most.

Supporting fiscal responsibility and transparency

The health and safety of Ontarians remains the government’s top priority. In its leadership role of fiscal responsibility and ensuring that government services and programs are sustainable, TBS led and effectively managed the enterprise-wide multi-year planning and in-year expenditure management processes to support the government’s COVID-19 response. In addition, TBS continued to pursue back-office administrative efficiencies by streamlining leasing costs and the use of communications equipment.

To support long-term sustainability of the services that matter most, the TBS’ Central Agencies I&IT Cluster spearheaded initiatives to achieve cost savings and efficiencies for better, people-focused government and service delivery by:

- Developing an eSignature service for applicants to provide electronic consent for targeted benefit programs that require income verification to determine program eligibility and entitlement. This initiative digitizes the application submission process for Ontarians, improves convenience and access for users applying for benefit programs (e.g., Healthy Smiles Ontario (HSO)), and promotes increased uptake of benefits programs for those in need.
- Implementing the Canada Ontario Housing Benefit (COHB) program, which provides portable housing support to low income, vulnerable Ontario citizens whose circumstances may require them to relocate (e.g., victims of domestic violence).
- Continuing to work on the implementation of an anonymous public facing service for OntTax/Automated Income Verification and Business Services (AIVBS) submissions. This initiative aligns with the Government’s Digital First strategy by eliminating the need for paper submissions and significantly improving customer service and administration.
- Implementing the Revenue, Imaging and Data Capture solution that supports Ministry of Finance’s delivery of time sensitive services, as part of the Revenue, Imaging and Data Entry Transformation Initiative (RIDE-TI).
- Launching Ontario Pay and File (OPAF), a simple and secure online service for Ontarians to make payments to the province, with over 2,500 transactions totaling approximately \$1.75 million in payments processed as of December 2021.

Strengthening accountability and controllership

TBS continues to deliver on government accountability through a collaborative working relationship with the Auditor General. This is evidenced by the release of the 2020-21 Public Accounts, which received a clean audit opinion from the province’s Auditor General, meaning the consolidated financial statements were prepared in accordance with Canadian Public Sector Accounting Standards and were presented fairly. This is the fourth year in a row in which Ontario’s financial statements received a clean audit opinion from the Auditor General.

In keeping with Ontario’s commitment to openness and transparency, the government released the names, positions, salaries and total taxable benefits of public sector employees (OPS, BPS and municipal) paid \$100 thousand or more in the 2021 calendar year. The Compendium was released in a downloadable, machine-readable format. The data is also available in sortable, searchable tables on the Ontario website (URL: https://www.ontario.ca/page/public-sector-salary-disclosure) making it more accessible to the public.

To support the government’s long-term plan of restoring accountability and trust in the province’s finances, the government undertook a comprehensive review of provincial agencies. This agency modernization work started with the Agency Review Task Force followed by an additional agency evaluation process in Fall 2020. Recommendations from these reviews focused on ensuring agencies remain transparent and sustainable. In addition, the recommendations identified efficient and effective ways to improve the customer experience offering more virtual and online services. The government is working to implement the recommendations from these reviews and is monitoring progress. In 2021, the government launched mandate reviews for all provincial agencies. Between 2021 and 2027, every provincial agency will be reviewed to ensure their mandate continues to align with government priorities.

Managing public sector compensation growth

TBS’ goal is to implement a fair and reasonable approach to managing compensation and protecting critical frontline public services, while continuing to seek opportunities for greater oversight of key areas within the provincial public sector.

In November 2019, the legislature passed the Protecting a Sustainable Public Sector for Future Generations Act, 2019 to enable the government to manage compensation growth while respecting taxpayers and the services they rely on, as well as ensuring that public-sector jobs and vital frontline services are protected. Since the government introduced the Act, the majority of in-scope unionized workers have entered their moderation period.

Additional initiatives to manage compensation include:

- Enabling benefits pooling of several BPS employers that joined the OPS insured benefits umbrella to leverage the economies of scale that come with group purchasing.
- Achieving fair and sustainable collective bargaining agreements with government-approved mandates, which have directed wage outcomes for approximately 90 per cent of unionized staff covered by the provincial agencies sector as of December 2021.

Public service modernization

TBS is committed to modernizing the OPS and creating a purpose-driven workplace culture that attracts, retains, reskills, and redeploys skilled and diverse talent to successfully deliver on government priorities.

The following initiatives were undertaken to achieve successful organizational transformation that is responsive to government priorities and outcome-based program and service delivery:

- Developed human resource strategies and policies to enable employees to leverage their full potential, and to support the OPS in implementing transformation and achieving organizational effectiveness.

- Creating an integrated division for managing enterprise talent, and consolidating recruitment and development programs and services. This integrated division will strengthen effectiveness and efficiency in how the OPS sources, diversifies, develops, and deploys talent.
- Facilitating and supporting OPS-wide strategic workforce planning to address emerging ministry and enterprise business priorities.
- Expanding socio-demographic data collection related to executive staffing to measure ministry diversity targets in an effort to diversify executive leadership.
- Creating an Implementation Advisory Council (IAC) to provide advice, input and feedback on initiatives related to the Leadership Pledge commitments to build an equitable, accessible, and anti-racist public service.
- Delivering on the government's commitment to two equity-focused teams that will be devoted to leading work that addresses systemic anti-Indigenous and anti-Black racism, as well as advancing the processes of renewal and reconciliation within the OPS.
- Developing and publicly releasing the OPS' second annual report on the work underway to achieve parity with the diversity of the Ontario labour force by 2025 for the most underrepresented groups in OPS senior leadership.
- Promoting the ethical framework in the Public Service of Ontario Act, 2006 (PSOA), including rules and restrictions governing oaths of office and allegiance, conflict of interest, political activity and disclosure of wrongdoing.
- Implementing innovative changes to the one-year Ontario Internship Program (OIP) with new end-to-end supports to reduce costs while still providing the OPS with a pipeline of exceptional and diverse new talent. Eighty-nine interns participated and 96 per cent were retained in the OPS.
- Expanding the FORTE talent management application to all employee groups to enable a high-performance culture and a more responsive and flexible public service. This expansion will also support employee career advancement and growth.
- Modernizing enterprise talent acquisition by leading research and Lean Six Sigma process reviews with user groups (i.e., applicants, hiring managers, talent acquisition staff, HR program areas and best practice organizations) to understand the challenges with current hiring processes and technology, and to identify opportunities for improvement with a digital talent acquisition solution.
- Improving the nomination process and the targeted curriculum to prioritize diversity and anti-racism content as well as doubling the annual cohort for the Advancing into Management (AIM) program and Leadership Development Program (LDP), which are two signature leadership development programs in the OPS.
- Developing an enterprise learning and development action plan to set learning priorities in a post-pandemic business environment and a distributed learning landscape where there are multiple avenues for developing skill and expertise.
- Providing strategic advice to the Public Service Commission to shape and define the culture and talent of the organization, and help the agency fulfill its obligations to the President of the Treasury Board.
- Creating a succession management unit to develop an enterprise talent planning framework and to implement business processes for identifying and developing top talent to replace leaders when they exit critical positions.

Modernizing Government Programs and Services

Building on the reforms that TBS initiated in 2019 to improve services and achieve efficiencies, TBS continues to work with the Ministry of Government and Consumer Services (MGCS) on the Transfer Payment Consolidation Initiative to reinforce efficiency, transparency, and accountability. As part of the initiative, TBS and MGCS coordinated the onboarding of transfer payment programs across ministries onto Transfer Payment Ontario (TPON). TPON is intended to improve the experience of transfer payment recipients and administrators so that more time can be spent delivering services to Ontarians. The Transfer Payment Consolidation initiative enables the government to reduce administrative and reporting burdens on transfer payment recipients across multiple sectors, including education, human and social services, and business supports and economic development sectors. TBS drives responsive transformation and applies sound business practices to government, thereby achieving greater efficiency to ensure programs and services are sustainable. During the past year in collaboration with partner ministries, TBS provided support for Future State Modernization initiatives that resulted in achievements such as:

- Many patients can now speak to their physicians from the comfort of their own home or book appointments on their smartphones.
- Ontarians can get digital notices to renew common government documents, driver's licences, and health cards as a result of a digital reminders system.
- By eliminating red tape and simplifying policies, businesses and individuals in Ontario have saved approximately \$373 million annually and there has been a 6.5 per cent reduction in the number of requirements businesses must comply with to operate.
- It is faster and easier for Ontarians to renew their Ontario Photo Card by using an online renewal system.
- Creation of the Vaccine Eligibility Checker to make a more user-friendly experience for Ontarians booking vaccination appointments, whether through the provincial booking system, a local health unit or at a pharmacy. This tool has been used more than 40.5 million times since launching in mid-March 2021.
- Creation of the COVID-19 Self-Assessment Tool that enabled Ontarians to easily evaluate their symptoms and receive clear guidance on the next steps; the tool has been used more than 33 million times.
- Ensuring that service on the Ontario.ca website was 99.99 per cent available during a period of record-setting traffic (over 356 million visits in 2021, a 103 per cent year-over-year increase) and several large, unexpected traffic spikes.
- Eliminating mailed paper renewal notices for government documents like licence plate stickers, driver's licences, and health cards in favour of convenient digital reminders, which is expected to reduce the need for 80 million pieces of paper.
- Simplifying the province's justice system by digitizing and streamlining the lifecycle of a criminal case and making it simpler for members of the public to interact with the justice system online.

Program Review

The annual Program Review process (which is led through multi-year planning) helps ensure that public programs are assessed for their efficiency and effectiveness, overall value-for-money, and alignment with core government priorities. This process is a part of the government's efforts to promote modernization and ensure that government programs are implemented and delivered as efficiently and effectively as possible.

Increasing Administrative Efficiencies

As demonstrated by other Canadian jurisdictions, administrative efficiencies that realize savings and improve cost effectiveness can be increased by identifying payments where Harmonized Sales Tax may have been embedded and not previously rebated by the Canada Revenue Agency. TBS has embarked on the review of provincial programs and identifying previous expenditures that may have had embedded HST payments. A cumulative total of \$109,455,563 in previously unclaimed HST rebates from the CRA have been recovered since the start of this review.

Table 5: Ministry interim actual expenditures 2021-22	
Account type	Ministry interim actual expenditures 2021-22 ^[10] \$M

Account type	Ministry interim actual expenditures 2021-22 ^[10] \$M
COVID-19 approvals	0
Other operating	\$2,036.1M
Other capital	\$0M
Staff strength ^[11] (as of March 31, 2022)	1,852 FTEs

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Footnotes

- [1] ^ Treasury Board/Management Board of Cabinet approvals reported by applicable ministries.
- [2] ^ Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2022 Ontario Budget.
- [3] ^ Ontario Digital Service was transferred to Ministry of Finance through the 2022-23 Multi-year Plan. 2021-22 Interim Actuals reflect the residual after restatements.
- [4] ^ Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.
- [5] ^ The percentage compares the 2018-19 Actuals to the 2019-20 Actuals.
- [6] ^ The percentage compares the 2020-21 Actuals to the 2021-22 Estimates. The 173% increase is mainly due to increases through the 2021-22 Supplementary Estimates for the Operating Contingency Fund.
- [7] ^ Amounts do not include legal services costs recoverable from the Ministry of the Attorney General.
- [8] ^ Includes Retirement Compensation Arrangement implementation fees of \$1,500,000 in 2020-21 Actuals and \$300,000 in 2021-22 Interim Actuals.
- [9] ^ Includes expanded administrative and management services under new mandate and estimates for TBS’ portion of actuarial and legal services. 2021-22 Interim Actuals includes a one-time project charge for the implementation of the Annual Pension Statement cost of \$156,777.
- [10] ^ Interim actuals reflect the numbers presented in the 2022 Ontario Budget.
- [11] ^ Ontario Public Service Full-Time Equivalent (FTE) positions.