

**HUMAN RESOURCE SECRETARIAT
BUSINESS PLAN
2014-15 to 2016-2017**



Human Resource Secretariat
Government of Newfoundland and Labrador

Message from the Minister

As the Minister of Finance, President of Treasury Board, and Minister responsible for the Human Resource Secretariat (HRS), I am pleased to present the 2014-2017 Business Plan of the HRS. In accordance with Government's commitment to accountability, this plan was prepared under my direction, and as such, I am accountable for its preparation and for the achievement of the goals and objectives set out therein. As the HRS is a category 2 entity, under the *Transparency and Accountability Act*, the plan has been prepared at the output level.

As outlined in government's strategic direction for the secretariat, this plan will focus on the broad mandate of enhancing human resource management programs and services of the core public service.

While the past plan focused on the transition of government's human resource functions into one central entity within government, the focus of this plan will be to transform this new organization by drawing upon the strengths of its human resource programs and services. Over the next three years, the HRS will be tasked with enhancing the quality and consistency of human resource service to clients, developing coordinated and efficient business processes, and ensuring clients can easily access HR programs and services.

Building a new organization will be a challenge; however, HRS has a staff that is ready to meet and manage change through their dedication, innovation, experience and knowledge. As such, I look forward to their continued success in the area of strategic human resource management within government.



**Honorable Charlene Johnson
Minister of Finance and President of
Treasury Board, and Minister Responsible
for the Human Resource Secretariat**

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Introduction

In accordance with the *Transparency and Accountability Act*, the Business Plan for the Human Resource Secretariat (HRS) identifies the key priorities for the work of the Secretariat for the next three years. As outlined in government's strategic direction for the HRS, found in the [Appendix](#) of this plan, two important issues will be addressed, as follows: human resource management within the core public service through restructuring and redefining HR programs and services; and Service Excellence in HR programming and service delivery to clients.

In addition to these issues, the HRS will build on the previous business plan by continuing to provide HR programs and services to support a workforce that is positioned to deliver service excellence to the people of the province.

Plan at a Glance

Vision

Exceptional People - Exceptional Public Service

Mission:

By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Goals

Goal 1:

By March 31, 2017, the Human Resource Secretariat will have improved the provision of effective and responsive human resource management support to employees of the core public service.

Goal 2:

By March 31, 2017, the Human Resource Secretariat will have enhanced the delivery of human resource programs and services.

Overview of the Human Resource Secretariat

In 2011, a review of the existing human resources service delivery model provided support for the creation of the Human Resource Secretariat (HRS) in April 2012: an entity that would become the single point of contact for human resource management across the core public service. This was done as a means to enhance HR services and, specifically, to improve business processes, simplify access to HR services for employees, and provide a consistent approach to service delivery.

The HRS provides leadership and support for effective human resource management across government, focusing on supporting the specific HR needs of employees and departments. This is achieved through the expertise of a number of divisions responsible for the following HR functions (outlined in greater detail in the section related to [Lines of Business](#)):

- HR-related advisory and consultative services to employees and departments;
- Labour relations advice and services;
- Job evaluation and salary management services;
- Programs and services to support departmental organizational review or modification;
- Management of a comprehensive classification and compensation framework;
- Payroll administration services and processing;
- Pension information and counseling;
- Administration and consultation programs and services related to group insurance programs;
- Employment-related services and programs to increase the representation of persons with disabilities;
- Attraction, recruitment and staffing programs and services;
- Leadership and professional advice on HR policy and planning, organizational research, information systems and evaluation;
- Corporate-wide learning, development and training;
- Planning and delivery of quality French-language programs and services;
- Planning and development of human resource strategies, programs and services;
- Effective management of information to support human resource management activities across government, as well as government's legislation and related to information management.

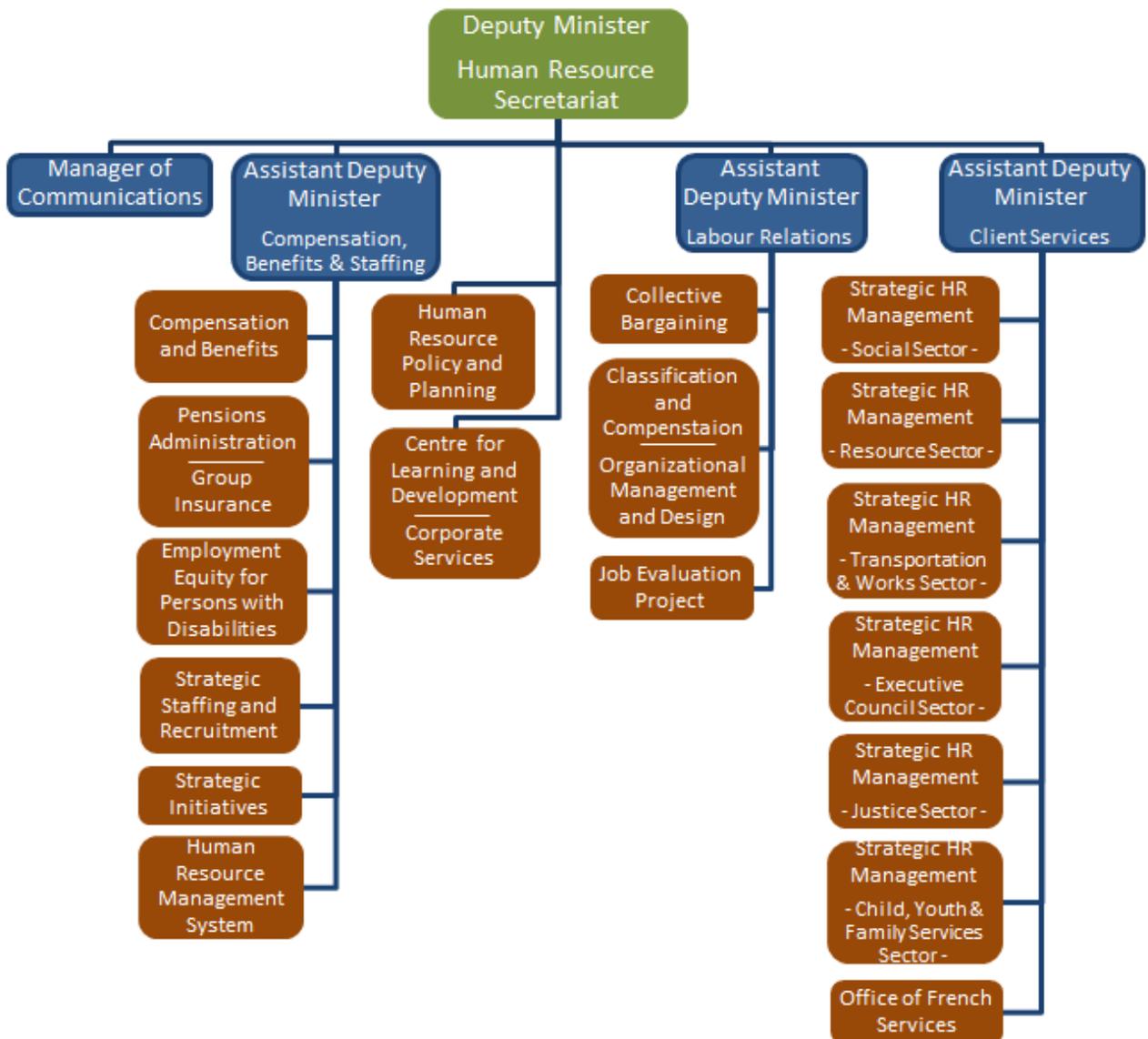
Budget and Staffing

The Secretariat operates with an annual budget of approximately \$23 million, and a staff of 235¹, distributed between three branches, and 21 divisions, as outlined in the following organizational chart. As of March 31, 2014, the staff complement was comprised of 182 females and 53 males. Females accounted for 77% of the total HRS workforce. The average age of the HRS employee is 45, 44 for females and 47 for males.

¹ The number of HRS staff includes permanent and temporary positions.

While the majority of staff is located in the St. John's region, the HRS provides a number of its services in various centres across the province. For example, one employee provides learning and development opportunities and supports in the Corner Brook area, and payroll and benefits processing services are available in Whitbourne (two employees), Grand Falls-Windsor (one employee), Clarenville (two employees) and in Deer Lake (two employees) for all Government employees in these locations.

Organizational Structure



Mandate & Legislative Authority

The Human Resource Secretariat delivers human resource services to clients by focusing on innovation, efficiency, clear standards, and consistent application of human resource policies and procedures across government. It also supports the role of the Treasury Board Committee of Cabinet whose responsibilities are derived from the *Financial Administration Act*, the *Public Service Collective Bargaining Act*, and the *Executive Council Act* and Regulations.

The *Financial Administration Act* identifies the human resource responsibilities of Treasury Board, as follows:

- Determines personnel requirements and provides for the allocation and effective utilization of personnel;
- Provides for the classification of positions;
- Determines the pay to which employees are entitled for services rendered, the hours of work and leave of those persons, and related matters;
- Establishes standards of discipline in the public service;
- Provides for other matters, including terms and conditions of employment, Treasury Board considers necessary for effective personnel management.

The *Public Service Collective Bargaining Act* gives the President of Treasury Board responsibility for collective bargaining, and the *Executive Council Act* and Regulations provide the Lieutenant-Governor in Council with the authority to create departments and Committees of Cabinet, and to appoint appropriate ministers.

In addition to supporting the role of the Treasury Board, the HRS is also responsible for government's recruitment function, in keeping with the Merit principle, as outlined in the [Public Service Commission Act](#).

Lines of Business

The HRS is responsible for governance of human resource management within the core public service. To achieve this obligation, the HRS ensures that the HR function is structured, organized and managed appropriately and effectively. Formulating and implementing sound HR policies, programs, procedures and practices; developing a vision for the HR function; ensuring legislative compliance; aligning people management practices with government's overall strategy; and providing excellent services and supports to its clients are priority governance accountabilities for the HRS.

The HRS carries out its governance responsibilities and mandate through three lines of business:

- Leadership in human resources;
- Direction and support to government departments and central agencies; and
- Professional guidance and advice to the employer.

In addition to these main lines of business, the HRS is responsible for leading the delivery of services in French within government and for coordinating government support for the development of the province's Francophone community through a federal/provincial cooperation agreement. This is accomplished through the Office of French Services, under the direction of the Minister Responsible for Francophone Affairs.

Leadership in Human Resources

The HRS demonstrates leadership in its role of managing the human resource function of government through the development and implementation of HR policy, programs and supports for employees and their managers to help them achieve success and excellence. This includes:

- Policy and Program Development - providing leadership and expertise in the following areas:
 - Human resource management
 - Staffing and recruitment
 - Pensions
 - Classification
 - Group insurance
 - Payroll
- Organizational Research and Evaluation - providing scientific advice on the development and direction of a framework for HR research, evaluation, information systems, planning and policies for the core public service (Government departments and central agencies).
- Management of Information – effectively managing HR related information and data to support departmental human resource planning activities across government, as well as government's legislation and policies relating to information management responsibilities as a public body.

Direction & Support to Government Departments and Central Agencies

Departments and central agencies are equal partners in the human resource management function. The HRS directly supports them in carrying out this function by:

- Human Resource Service Delivery - including employee relations, human resource planning, integrated disability management, organizational development, and human resource consulting services.
- Representation of persons with disabilities in the provincial public service - a wide-range of employment services and programs via the *Labour Market Agreement (LMA)* for Persons with Disabilities.
- French Language Services – supporting the ability of Government departments and central agencies to deliver programs and services in both of Canada's official languages.
- Organization, Management and Design - evaluating organizational paradigms (e.g. procedures, resources, initiatives) and how organizational structures can be improved.

- Classification and Compensation - providing job evaluation and salary management services in Government departments, regional health authorities, education boards, select crown corporations and various agencies.
- Learning and Development - providing executive development, leadership and management development, technology-based learning and development, as well as department-specific programs and consultation.
- Recruitment and Staffing – leadership and delivery of staffing and recruitment programs and services based on Merit principles.
- Group Insurance Administration - administering group insurance benefits for all Government employees and its retirees.
- Payroll Administration - administering and processing of all departmental payroll transactions.
- Leave Administration - administering and processing of all departmental time and attendance transactions.
- Pensions Counselling - advising employees on various pension options and benefits.

Professional Advice & Guidance to the Employer

The HRS provides an extensive array of supports to Cabinet Secretariat and the Treasury Board Committee of Cabinet, including the following:

- Providing professional labour and employee relations advice and services.
- Recommending employment standards.
- Providing advice, analysis, policy options and recommendations.
- Conducting research to inform Government-wide HR and compensation policy, planning and programming initiatives.

Our Clients

The Human Resource Secretariat (HRS) is dedicated to supporting and responding to the HR needs of its various clients, client groups and partners, as follows:

- Cabinet and its associated Treasury Board Committee;
- Executives, managers, and staff of provincial government departments and central agencies;
- Other public entities;
- Applicants, potential employees, retirees, and
- General public.

Additionally, the HRS works, interacts, and/or partners with unions, employee associations, as well as other provincial and territorial governments in Canada.

Values and Service Commitments

Values are a symbol of the principles that guide the actions of the Human Resource Secretariat. The secretariat strives to provide a supportive and respectful work environment that fosters a culture characterized by the behaviours that symbolize the values of its employees. These values are then equally applied to the services provided to the clients it serves.

By supporting and strengthening the employees of the core public service, the HRS will ensure the delivery of exceptional programs and services to the people of Newfoundland and Labrador through the following values:

SERVICE EXCELLENCE involves listening to, understanding and fulfilling the needs of our clients in a balanced, effective and consistent manner. The HRS is committed to service excellence.

- We care about the needs of our clients.
- We treat people with respect.
- We seek out the best possible solutions.
- We help clients be successful in the work environment.

COLLABORATION means working with each other to do a task and to achieve shared goals. The HRS believes in **MUTUAL RESPONSIBILITY FOR HUMAN RESOURCE MANAGEMENT**.

- We will work with all employees to support their human resource needs.
- We will work with management and executive across government to meet departmental human resource commitments.
- We will work together, within the department, to ensure consistency in the delivery of human resource management programs and services across the core public service.

Vision and Mission

Vision

Exceptional People – Exceptional Public Service

Government employees, at all levels of the organization, need human resource information, tools and supports to inform and make personal and workplace decisions, to enhance their work experience, and to allow them to continue to deliver effective programs and services to the people of Newfoundland and Labrador.

During implementation of this plan, the Human Resource Secretariat will focus on enhancing HR programs and services to government employees, as well as on transforming HR management across government by working with employees and stakeholders to enhance HR

program and service areas that have been identified as key priorities for the HRS, through client consultation processes and transformation activities. This will help the HRS achieve an important strategic direction of government: enhancement of HR services within the provincial public service and, specifically, to improve business processes, simplify access to HR services for employees, and provide consistency in HR service delivery.

Mission

By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Performance Measure

Enhancement of the human resource capacity of the core public service is supported.

Indicators

- Strategies to support service excellence in the delivery of HR programs and services have been developed and implemented across the core public service.
- Communication has been enhanced to support the exchange of information between departments, central agencies and the HRS.
- The integrity and accessibility of HR management information, as well as information collection and management practices, have been enhanced through an integrated Human Resource Management System.
- Human Resource policies, programs, tools and services have been revised, developed and communicated.
- Learning activities, tools and resources have been developed to support employees at all levels of the organization.

Business Issues, Goals and Objectives

As per the strategic direction of government to enhance strategic human resource management within the core public service, it is essential for the HRS to monitor the emerging trends, issues and demographics that are impacting the delivery of public services to the people of the province.

Research indicates that NL and three other Canadian provinces will be growing at a faster rate than the Canadian average, from an economical perspective. In Newfoundland's case, growth is tied mostly to the oil and gas industry, specifically large scale energy projects and increased oil extraction. And, like the rest of the Canadian provinces, the province continues to experience demographic and labour market change, i.e. the pressures of an aging population and its impacts on healthcare and healthcare spending.

What this means is that there will be greater expectations on government to support, provide and deliver programs and services to the public. For instance, enhanced, improved and appropriate service delivery will be essential; and new program and service areas will require innovative thinking and actions by all government departments. At the same time, departments must continue to manage change with large-scale strategies in the face of continued fiscal restraint.

Planning for change provides an opportunity to develop appropriate human resource programs, services and policies to support departments and agencies with human resource management. The HRS will play a key role in bringing forward best practices in human resource management and supporting its implementation across the core public service.

Preparing for change and supporting service excellence will be accomplished through a number of HR-related focus areas that will guide HRS activities for the duration of this planning cycle, e.g. improving business processes, simplifying access to HR services, and providing consistency in HR service delivery.

Within the context of such change, the HRS will need to focus on significant transformation activities in the area of human resource management for the core public service, including:

- Accountability for HR management
- Consistent application of HR policies
- Single point of contact for the various areas of HR program and service delivery

This will also provide an opportunity to build upon the strengths of the HRS, with a view to:

- Enhancing the quality and consistency of HR service to clients,
- Developing coordinated and efficient business processes, and
- Ensuring clients can easily access HR services.

As such, the HRS has identified two key issues that will direct its priorities and activities for the next 3 years, as follows:

1. Human Resource Management
2. Service Delivery Excellence

Issue 1: Human Resource Management

Within the context of the most recent HRS Business Plan 2011-2014, a number of HR service providers within the core public service, and their respective employees, were integrated into a cohesive entity, the Human Resource Secretariat (HRS) with a mandate to ensuring effective management of human resources across the core public service. Two main phases were, as follows:

Phase 1: The transition of entities that provide HR programs and services to government departments, central agencies, and client groups.

Phase 2: Transformation leading to an organization dedicated to excellence in the delivery of HR services to its clients.

Phase 1 has occurred with the final transition of HR service providers as of April 1, 2013, and initial transformation activities have already commenced. As part of the transformation process (Phase 2), the HRS will be focusing on a change management process to help inform and guide activities to support overall success in HR management. A critical approach to change will address client relationships, internal business practices and values, readiness for change, reasons for changing and other organizational complexities.

Human Resource Management will continue to focus on consistency, innovation and quality improvement. Initial activities have included in-depth research and analysis, as well as exploration of potential HR models and HR structures for the organization. The choice of the HR service model will help determine the structure of the new organization, the various functional areas, and the needs of the organization and the client. To support these initiatives, the HRS has established a working group and has already engaged input from stakeholders (e.g. employees and clients) through the following activities:

- Client Needs Study – in depth interviews with clients and HRS employees to discuss client needs, service quality, HR management and related roles and responsibilities.
- Divisional Mandate Discussions – sessions to reflect on the work of each HRS division, and to help staff recognize the work of the HRS, how it is done, and how we work together to do this work.
- HRS Vision and Values sessions – employee discussions on how we should demonstrate our commitment to excellence in client service.
- Change Readiness Study – interviews and surveys to assess the degree to which HRS employees are willing to accept and adopt transformation change and how this may change over the course of implementation.

The goal of an HR service delivery model will be to ensure that the HRS takes a holistic, consistent, and coordinated approach to achieving excellence in client service and overall HR management, governance and operations across the core public service.

Goal: By March 31, 2017, the Human Resource Secretariat will have improved the provision of effective and responsive human resource management support to employees of the core public service.

Measure:

The provision of effective and responsive human resource management to support employees of the core public service has been improved.

Indicators:

- Explored client needs through stakeholder consultation.
- Defined divisional roles and responsibilities informed by client needs/groups.
- Identified priority/core/essential services for effective human resources management.
- Recommended a revised HR structure.

Objective 2014-15

By March 31, 2015, the Human Resource Secretariat will have initiated research and consultation activities to inform the development of a new organizational structure.

Measure:

Research and consultation activities to inform the development of a new organizational structure have been initiated.

Indicators:

- Divisional mandate review completed.
- Client survey completed.
- Change readiness survey conducted.

Objective 2015-16

By March 31, 2016, the Human Resource Secretariat will have proposed options for a new human resources management structure.

Objective 2016-17

By March 31, 2017, the Human Resource Secretariat will have commenced implementation of a revised human resources management structure.

Issue 2: Service Delivery Excellence

Systemic issues related to service quality and delivery influenced government's decision to create the Human Resource Secretariat. It was clear that the merging of human resource functions into a new central agency, including financial ones related to employee benefits, would help manage these issues and bring needed focus to service excellence.

For the HRS, service excellence refers to the holistic approach taken by an organization to ensure that it has the understanding, motivation and ability to meet and exceed expectations of its diverse client groups. For the purpose of transforming HR management within the Government of Newfoundland and Labrador, the HRS will explore the concept of "service" and what that means in relation to effective HR management.

Generally speaking, successful human resource management (HRM) practices must respond to and manage the demands, expectations and needs of clients. Research demonstrates that organizations must pay special attention to service quality with respect to technical service standards and interactions with clients.

HRM is composed of various functions that are interrelated. This means that changes in one function can impact other functions and organizational effectiveness can lessen when system functions are not aligned. Research indicates that HRM is most effective when it adapts to the needs of the organization (e.g. setting service priorities, soliciting client feedback).

Government's strategic direction related to the Human Resource Secretariat is the effective management of human resources across government. For the purposes of this issue, the HRS will achieve this by focusing on the exploration of new and innovative solutions to enhancing all service areas, and the evaluation and evolution of internal programs, policies and supports.

For instance, for current HR and financial services related to employee benefits, the HRS will conduct research to determine the areas of highest priority and help inform the changes needed, as well as how the HRS can best achieve improvements to client service delivery. Once priorities are determined and appropriate work is undertaken to enhance current service delivery, the HRS will explore other areas of HRM to further expand and improve upon how it delivers HR programs and services to its clients.

A potential long-term outcome of this work will be the development of a service quality approach to support the HRS in meeting client needs by continuously monitoring and evaluating service delivery, as well as improving client relations.

Goal: By March 31, 2017, the Human Resource Secretariat will have enhanced the delivery of human resource programs and services.

Measure:

The delivery of human resource programs and services has been enhanced.

Indicators:

- New processes/improved business processes introduced.
- Simplified access to human resource services for employees.
- Explored innovative and technological solutions.
- Supported the development of the Human Resources Management System.
- Service standards and program improvements are identified.
- Enhanced communication of available programs and services to clients.

Objective 2014-15

By March 31, 2015, the Human Resource Secretariat will have conducted research on service and program improvements.

Measure:

Conducted research on service and program improvements.

Indicators:

- Explored enhancements to online learning and development tools.
- Explored new business process improvements.

Objective 2015-16

By March 31, 2016, the Human Resources Secretariat will have identified service and program improvements/enhancements.

Objective 2016-17

By March 31, 2017, the Human Resources Secretariat will have begun implementation of services and program improvements/enhancements.

Appendix

Strategic Direction

Strategic directions are the articulation of desired physical, social and/or economic outcomes and normally require action by more than one government entity. These directions are generally communicated by Government through platform documents, Throne and Budget Speeches, policy documents, and other communiqués. The *Transparency and Accountability Act* requires departments and public bodies to take into account these strategic directions in the preparation of their performance-based plans. This action will facilitate the integration of planning practices across government and will ensure that all entities are moving forward on key commitments.

Government's direction related to the Human Resource Secretariat is quite clear; the HRS is charged with effective HR management across government. As outlined earlier in the plan, the HRS will be addressing two important issues to support this strategic direction, as follows: Human Resource Management within the core public service through the restructuring and creation of a new corporate HR organization; and Service Delivery Excellence in the area of HR program and service delivery to clients. This will be achieved through ongoing enhancement, evaluation and evolution of internal programs, policies and supports for strategic management of the human resources of the core public service.

As indicated in the table below, this direction is comprised of four main components, or focus areas. These focus areas are addressed through the various planning processes of the Department. All components are addressed in this business plan.

Title: Enhance human resource services within the provincial public service.

Outcome Statement:

Supported workforce that is positioned to continue to provide service excellence to the people of the province.

Achievement of this outcome requires systematic intervention in the following areas:

Component of strategic direction	Applicable to other entities reporting to the Minister	This direction is addressed in the following plans:		
		Business	Operational	Work
Improved Business Processes		✓		
Simplified Access to HR services for employees		✓		
Consistency in HR Service Delivery		✓		
Exploration of new and innovative solutions to enhancing all service areas		✓		

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For more information on the programs and services of the Human Resource Secretariat, visit the following website:

<http://www.exec.gov.nl.ca/exec/hrs/>