

# HUMAN RESOURCE SECRETARIAT

## Annual Report 2015-2016





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## Message from the Minister

Human Resource Secretariat  
Executive Council  
East Block, Confederation Building



September 30, 2016

As Minister of Finance and President of Treasury Board, and Minister responsible for the Human Resource Secretariat (HRS), I am pleased to present the HRS Annual Report for 2015-16. The report outlines accomplishments and progress made toward realizing the goals HRS had set for the 2015-16 fiscal year.

As you will note in the Report on Performance section, the accomplishments and the outputs of 2015-16 have supported excellence in HR management within the core public service.

Activities included progress on the selection of a new HR Service Delivery Model, initial restructuring activities within the HRS through continued consultation and research. There has also been progress on the HR Management and Job Evaluation Systems, as well as updates and ongoing delivery of priority human resources (HR) information resources, policies, programs, and services to clients and client groups.

As the Minister responsible for this entity, I am accountable for the results contained within this report. I applaud the HRS and its staff on the commitment to HR management, as well as the innovation displayed in supporting the HR needs of all Provincial Government departments and central agencies.

I would like to thank all HRS employees for their tireless professionalism and commitment to delivering high quality programs and services. You are to be commended for your dedication and valuable contribution over the past year and for your continued commitment to Newfoundlanders and Labradorians.

Sincerely,

Minister of Finance, President of Treasury Board, and  
Minister Responsible for the Human Resource Secretariat



# Overview of the Human Resource Secretariat

The Human Resource Secretariat (HRS) is an organization within the core public service dedicated to providing excellent HR management services and supports to the following client groups:

- Cabinet and its associated Treasury Board Committee,
- Executives, managers, and employees of Provincial Government departments and central agencies,
- Other public entities,
- Applicants and potential employees, and
- General public.

Additionally, the HRS works, interacts, and/or partners with public sector unions, employee associations, other public sector organizations, as well as its provincial, territorial and federal government counterparts across Canada.

The HRS also has responsibility for building the Provincial Government's capacity for service delivery in the French language, and for coordinating government support for the development of the province's Francophone community.

## Key Statistics

### Employee Profile

In 2015-16, the HRS had a staff complement of 243<sup>1</sup> employees distributed between three branches, and 22 divisions, as outlined in the HRS [organizational chart](#). As of March 31, 2016, the staff complement was comprised of 191 females and 52 males. Females accounted for 78 per cent of the total HRS workforce. The average age of the HRS employee is 45, 46 for females and 45 for males.

### Budget and Staffing

In 2015-16, the Secretariat operated with an annual budget of approximately \$20 million.

Expenditures would have included costs associated with normal operations of the HRS as it relates to activities associated with

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<sup>1</sup> The number of HRS staff includes permanent and temporary positions.

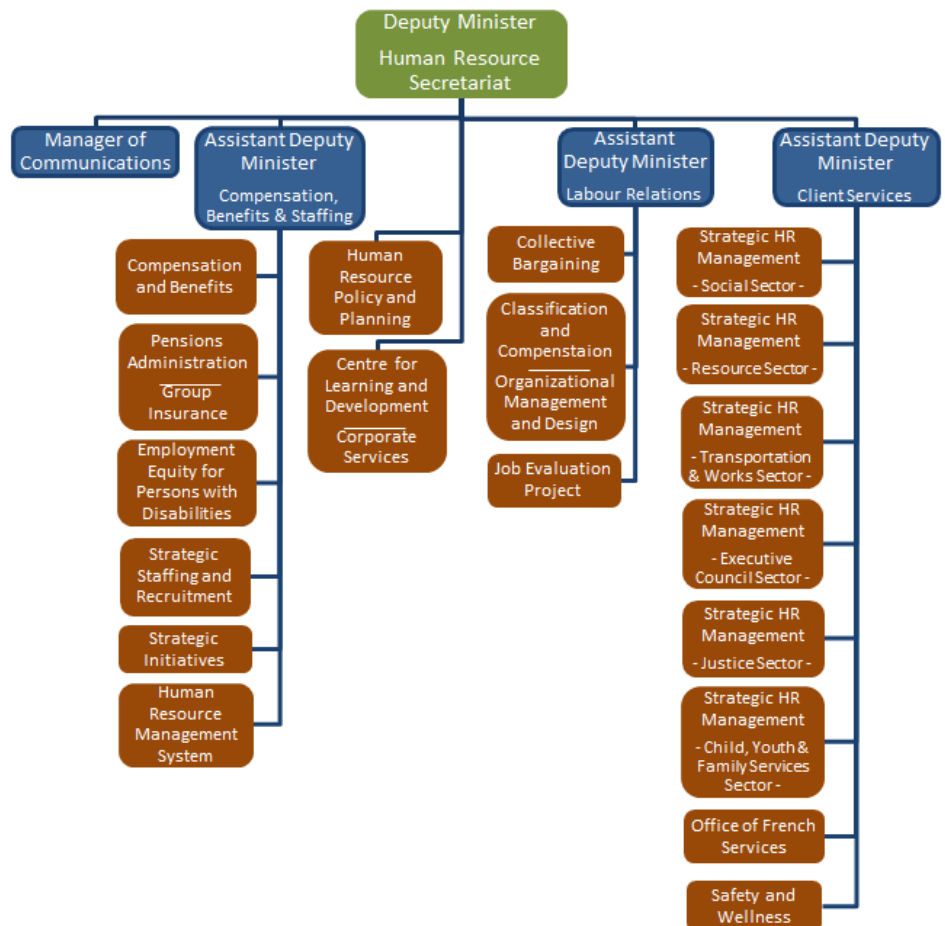


corporate human resource management, French language services in support of the requirements of the *Canada/Newfoundland and Labrador Agreement on French-Language Services*, and employment for persons with disabilities in support of the *Canada-Newfoundland and Labrador Labour Market Development Agreement (LMDA)*, the *Canada-Newfoundland and Labrador Job Fund Agreement (JFA)*, and the *Labour Market Agreement for Persons with Disabilities (LMAPD)*.

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, learning and development supports are available in Corner Brook, and payroll and benefits processing services for all government employees are available in Whitbourne, Grand Falls-Windsor, Clarenville and Deer Lake.

A detailed breakdown of revenues and expenditures can be found in the [Financial Statements](#) section of this report.

## Organizational Chart



## Mandate

Given the broad scope and nature of the Provincial Government's HR function, the Human Resource Secretariat is engaged in multiple lines of business. Overall, the Human Resource Secretariat endeavors to enhance human resource management services within the provincial public service and, specifically, to improve business processes, simplify access to human resource services for employees, and provide consistency in HRM service delivery.

The Human Resource Secretariat delivers HR services by focusing on innovation, efficiency, clear standards, and consistent application of HR policies across government. The HRS also supports Treasury Board whose responsibilities are derived from the *Financial Administration Act*, the *Public Service Collective Bargaining Act*, and the *Executive Council Act and Regulations*.

## Lines of Business

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.

The HRS is also responsible for the Provincial Government's recruitment function, in keeping with the merit principle, as outlined in the *Public Service Commission Act*.

## Vision

Exceptional People. Exceptional Public Service.



## Mission

By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the HR 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.

## Shared Commitments

Regular activities continued while work proceeded on the research and identification of options for a new HR service model for the Provincial Government. Progress was made on the Job Evaluation System, the Human Resource Management System, as well as the review and development of policies, programs, strategies, and guidelines to support HR management across the core public service.

The following Shared Commitments section highlights the work carried out by the HRS in cooperation with a number of Provincial Government entities as well as provincial, federal and territorial counterparts to promote and foster partnership and collaboration in a number of service delivery areas.

The Human Resource Secretariat worked closely with a number of other government entities and stakeholders throughout 2015-16 to address the following shared commitments:





### Occupational Health and Safety

Deputy Ministers have been engaged in education and awareness-raising about OHS responsibilities and a DM-level OHS Committee chaired by the Clerk of the Executive Council is being established. DM performance contracts also include specific measures/indicators related to OHS requirements.

### Human Resource Management System

The HRS, in partnership with the OCIO, is currently in the last phases of the project, with the implementation of Advanced HR. This phase has included the implementation of electronic organizational charts which will bring consistency and standardization to organizational structure throughout government.

Three years after implementation, the Civil and Pensions Payroll components of the HRMS (PeopleSoft) have stabilized; Employee self-service options have commenced with online access to pay cheques and T4s; and Self-service Leave Approval (SSLA) is being developed, with an implementation pilot planned for Spring 2016. This will allow employees to electronically request and receive approval for leave. An interaction Hub, a technical solution to allow employees who are currently outside of the GNL firewall to access SSLA, and module for OHS have also been identified for development.

### Cooperation Agreements

The HRS assumes both a management and liaison role as it relates to cooperation agreements by facilitating and fostering cooperation and the sharing of information and resources with other jurisdictions (federal, provincial and territorial) and Provincial Government entities, in support of minority community growth and development in the province, including the following:

- *The Cooperation and Exchange Agreement between the Government of Québec and the Government of Newfoundland and Labrador with respect to Francophonie.* Its goal is to forge cooperative ties in order to ensure the development and vitality of the French language and francophone cultures.
- *The Canada/Newfoundland and Labrador Agreement on French-Language Services.* This agreement with the Federal Department of Canadian Heritage was renewed for the period 2013-14 to 2017-18, and is valued at \$3,740,322. Its goal is to support the planning and delivery of French-language services by the Government of Newfoundland and Labrador to the province's Francophone community, and to contribute to the development and vitality of this community. A new action plan has been developed and will guide the activities of the Office of French Services for those 5 years.



- The *Canada-Newfoundland and Labrador Labour Market Development Agreement (LMDA)*, the *Canada-Newfoundland and Labrador Job Fund Agreement (JFA)*, and the *Labour Market Agreement for Persons with Disabilities (LMAPD)*. One of the components of these agreements is to support the provision of a number of Provincial Government employment placement opportunities for persons with disabilities. It is managed by the Office of Employment for Persons with Disabilities in cooperation with the Department of Advanced Education and Skills.

#### Ministerial Conference on the Canadian Francophonie (MCCF)

Collaboration with the MCCF Secretariat took place to support the preparations to host the 2016 MCCF in Newfoundland and Labrador, which takes place in June 2016. This conference is hosted by a different province every year, and supports the agenda of the various levels of government (federal/provincial/territorial) as it relates to advancing and promoting the Canadian Francophonie.

#### Francophone Liaison

Provision of a liaison service continued to be offered between Provincial Government departments and Francophone community groups in order to support community development goals. This service would normally include the facilitation of translation of related documents and information. Supported activities in 2015-16 included:

- The Labour Relations Agency made the Newfoundland and Labrador [Labour Standards brochure](#) (2015 version) available in French as well as the [Labour Standards Act Highlights](#). (Both are available on line.)
- Department of Seniors, Wellness and Social Development provided two Francophone community groups, Les Terre-Neuviens Français and Héritage de L'île Rouge, with funding of \$2,700 each for sports equipment under the Community Healthy Living Fund.
- The Department of Business, Tourism, Culture and Rural Development provided a total of \$9,730 in funding to the Réseau de développement économique et d'employabilité (RDEE) for three sessions on governance training and one session on cooperative training in St. John's.
- The Director of the Office of Immigration and Multiculturalism attended and presented to the CAIF (Comité atlantique sur l'immigration francophone) meeting in St. John's (presentation was on the Immigration Strategy, Population Growth Strategy and Immigration Action Plan as well as on Francophone Immigration - Overview Statistics and Commitment). Provincial community representatives were present as were counterparts from NS, NB and PEI.



- Translation of the Community Enhancement Employment Program website (Municipal Affairs) and the Population Growth Strategy.

## Highlights and Accomplishments

The HRS provides leadership and support for effective HR 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 carrying out the programs, services and supports related to three key lines of business, as indicated earlier.

This section will profile a number of highlights and accomplishments that support the goals and objectives of the HRS, as well as the goals and indicators it had identified for the 2015-16 reporting activity, specifically in the following areas:

### Labour relations advice and HR-related services

- The HRS has committed, along with the Provincial Government's largest union, NAPE, to establish a Mediation/ Conciliation process to engage in more formalized dialogue, specific to grievance management. While the process has already begun in certain departments, it is expected to expand in 2016-2017.
- Revisions have been made to the "Manager's Role in Employee Relations" module. Delivery of the first enhanced version occurred in October 2015, and continues to be offered into 2016.

### Programs and services to support departmental organizational review or modification

- The implementation of the organizational chart module under HRMS has allowed organizational charts to be structured with detail which will meet the specific needs of departments, thereby strengthening departmental planning and organizational design initiatives.

### Payroll administration services and processing

- In November 2015, employee access to their own personal information (e.g. name, email address, street address, marital status, direct deposit information, etc.) was rolled out.
- Effective January 18, 2016, employees were given view access to group benefit information (benefit summary, dependent and beneficiary information), through Employee Self Service on the HRMS. This is another step as the HRS moves towards providing employees with more self-service opportunities.



- T4 slips for 2015 were made available electronically for those employees who can access Self Service. No paper T4s were distributed to employees who had consented to receive them electronically. 55 per cent of employees consented to this method.

#### Employment-related services and programs to increase the representation of persons with disabilities

- 82 full-time, permanent public service positions were maintained in various regions of the province, through the Opening Doors Program.
- 8 developmental job placements in Provincial Government departments were provided through the Wage Subsidy Initiative.
- 13 post-secondary students were provided with career-related work experience in Provincial Government departments through the Student Summer Employment Program.
- 2 developmental job placements in provincial agencies, boards, commissions, and crown corporations were provided through the ABCC Career Development Initiative.
- 2 temporary employment opportunities were provided utilizing available salary funds from the Opening Doors Program.

#### Attraction, recruitment and staffing programs and services

- In 2015-16, the HRS streamlined and centralized the receipt, management and documentation of all Requests for Staffing Actions (RSAs), allowing for improved statistical reporting and identification of efficiencies in related processing.
- In the fall of 2015, a new job ad format was launched which was designed to improve consistency of competency requirements for positions throughout the public service. The new format also makes the process more user-friendly to the applicant (allows the applicant to be more informed and ensure that their application clearly outlines the criteria being sought).

#### Leadership and professional advice on HR policy and planning, organizational research, information systems and evaluation

- In March 2015, the Government of Newfoundland and Labrador announced a review of the Harassment and Discrimination-free Workplace Policy and Respectful Workplace Program by an external consultant. A final report was presented to the Government of Newfoundland and Labrador on November 4, 2015, and was publicly released the next day as a gesture aligned with openness and transparency efforts across government.  
  
The consultant made 15 recommendations to the Provincial Government that addressed procedural, training, and resourcing issues that impact the efficacy of the policy and program that were



reviewed. An implementation plan was developed to address the recommendations, under the leadership of a Steering Committee, comprised of the Clerk of the Executive Council, the CEO of the Public Service Commission, and the DM of the HRS.

- Smoke-Free Policy was amended to include, as part of the smoking definition, e-cigarettes or like devices that mimic and/or substitute for smoking, including inhaling and exhaling smoke or similar vapour.

#### Corporate-wide learning, development and training

- Non-violent crisis interventions sessions were delivered across the province to applicable employees.
- Sessions were delivered to frontline employees to enhance service delivery, including True Colors, Effective Listening Skills, Dealing with Challenging Calls, Call Control and Questioning Skills.
- Training developed and provided to HR Consultants and Managers of Employee Relations regarding Proper Investigation Guidelines.

#### Planning and delivery of quality French-language programs and services

- The French Language Services Policy was approved in September 2015, and aims to provide a more consistent and coordinated approach to French service delivery throughout the Provincial Government.
- The Translation Services Procedures were approved in September 2015, and provide a framework for access to and the delivery of a consistent and reliable translation service to Provincial Government departments.
- An interdepartmental committee on French Services was established, and one meeting was held. Its goal is to support consistency in French Service delivery throughout the core public service.

#### Occupational Health and Safety and Employee Wellness

- In November 2015, a new division was created for Employee Safety and Wellness, which included combining existing OHS consultants.
- In November and December 2015, Public Service influenza immunization clinics were offered to employees free of charge in St. John's, Gander, Grand Falls-Windsor, Corner Brook and Happy Valley-Goose Bay. 366 employees availed of the opportunity. Employees were also provided with information on public health influenza immunization clinics.
- The Working Mind initiative was adopted to support employee wellness across the provincial public service. It is an education-based program designed to support the mental health and well-



being of employees. HRS employees completed certification. Twenty-five additional government employees were selected for trainer certification. These certified employees were integral to the roll out of the program across the provincial public service that took place in the winter of 2016.

- The HRS has continued its partnership with the Prevention Services Division of Workplace NL to complete OHS audits. Fourteen audits have been completed from which action plans have been developed to address the recommendations arising from the audits. The HRS is also tracking instances where there may be commonality or emerging themes which could require more systemic action.
- The HRS commenced work on research and development of a proposal to create:
  - A uniform approach to a government-wide safety management system which conforms to a recognized standard.
  - A standardized approach throughout Provincial Government departments, for recognizing, recording and assessing the risk associated with hazards related to work tasks.
  - A consistent approach to measuring and reporting on safety performance.

## Report on Performance

Newfoundland and Labrador's core public service performs an important function by providing essential programs and services to all citizens to the province. The Provincial Government recognizes that the interaction between employees and their work environment can have a significant impact on organizational productivity and most importantly, service quality.

As per the broad goals and objectives of the HRS to ensure effective HR management across government, the HRS is undergoing significant restructuring to ensure efficient and effective HR management in the provincial public service by improving business processes, simplifying access to HR services for employees, and providing consistency in human resource service delivery across government.

This process is expected to support the human resource needs of the employees and departments of the core public service.

While undergoing its own transformation, the HRS is supporting the HR management requirements of all departments and central agencies as they also go through restructuring and change that will



arise from initiatives to modernize and improve the efficiency of the public service.

In entering the last year of the 2014-17 planning cycle, the HRS will continue to support its mission, as follows:

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.

For full Mission and indicators, view the Secretariat's [2014-2017 Business Plan](#).

## ISSUE 1 – Human Resource Management

As a result of the review of the effectiveness of the Provincial Government's HR model in 2011, the HRS has been engaged in continuing to implement the recommendations of the review for the 2014-17 business cycle.

In 2015-16, the emphasis has been on exploring and reviewing options for a new HR Structure and HR Delivery Model that will guide how the HRS delivers HR services to its various clients and client groups as a means to improve business processes and to simplify access to HR services.

This has been done through the establishment of a committee to conduct research and analysis activities, and to consult with clients and employees of the HRS to review HR functions, programs, services, and tools to determine the appropriate model and approach for government HR management.

**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.

### 2015-16 Objective: Report on Performance

#### Objective

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

#### Measure:

Options for a new human resources management structure have been proposed.



## Indicators and Actual Results

<p>Change Readiness Study has been completed.</p>	<ul style="list-style-type: none"> <li>• The Change Readiness Study has been completed.</li> </ul>
<p>Change Readiness Study Results Report has been drafted.</p>	<ul style="list-style-type: none"> <li>• In May 2015, HRS employees were encouraged to participate in the April 6, 2015 Change Readiness Survey and to dialogue with and provide feedback to directors and executive around concerns and ideas related to change.</li> </ul>
<p>Analysis on the results of the Change Readiness Study has helped inform options for a new HR management structure.</p>	<ul style="list-style-type: none"> <li>• In early 2015-16, survey data was collected, analyzed and compiled with previously collected interview data.</li> <li>• A summary report, with recommendations, was drafted. The report and recommendations were shared for review and identification of next steps, in order to inform the selection of a new HR structure.</li> </ul>
<p>Options for a new HR management structure have been proposed.</p>	<ul style="list-style-type: none"> <li>• In May 2015, a LEAN presentation was made to the Executive and senior management team of the HRS. The purpose was to show how LEAN could be applied to Service Delivery models in the public service.</li> <li>• A working committee was established to develop options for restructuring the HRS. It was chaired by the ADM of Client Services and the ADM of Compensation and Staffing.</li> <li>• Two models were developed, including a functional model and a model based on clients served, with a governance component, and research was conducted on each model. A Change Management plan was also drafted in Fall 2015 to support the HR transformation process, and would be updated with specific actions related to implementation of the new model and organizational structure.</li> <li>• In March 2016, a proposal was made to proceed with the New HR service delivery model chosen, as well as the restructuring of the HRS. The changes were initiated immediately.</li> </ul>





## Discussion of Overall Performance

In 2015-16, the HRS was actively engaged in the evaluating and assessing a new Structure and HR Service Delivery Model that would guide how HR programs and services are provided to clients and client groups.

To support this, the HRS prepared a submission that would outline the new Organizational structure and Service Delivery Model that would be chosen. Once approved, the HRS began following through with recommendations outlined in the submission.

### Objective 2016-17

**By March 31, 2017, the HRS will have commenced implementation of a revised human resources management structure.**

#### Indicators:

- HR Structure has been selected and change initiated.
- HR Service Delivery Model has been selected and change initiated.
- Change Management committees have been established per service/functional area.
- Change Management and Implementation Plans are in place.

## ISSUE 2 – Service Delivery Excellence

Renewal and change provides an opportunity to adopt innovative approaches to managing HR, in the most effective and efficient means possible, and provide employees with access to the information and tools they need to serve the public.

Planning for change means ongoing exploration and development of appropriate HR programs, services, and policies to support departments and agencies with managing their HR requirements.

In 2015-16, the HRS continued to seek out opportunities to better serve departments and employees, and has made progress toward streamlining services, facilitating employee access to their own work-related information, providing access to training and other tools to support the success of employees and departments, and engaging



various stakeholders to support and drive HR service delivery excellence.

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

**2015-16 Objective: Report on Performance**

**Objective**

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

**Measure:**

Service and program improvements/enhancements have been identified.

**Indicators and Actual Results**

<p>Continued exploration of new business process improvements.</p>	<ul style="list-style-type: none"> <li>• In 2015-16, the HRS explored and made efforts to improve the consultation process on labour matters through a variety of process initiatives, as follows:             <ul style="list-style-type: none"> <li>▫ The creation of a centralized e-mail process to ensure the consistent and timely dissemination of advice direction to all core Provincial Government departments.</li> <li>▫ Regular interdepartmental meetings / communication efforts to ensure a more clear understanding of all labour relations issues across departments and central agencies.</li> <li>▫ In late 2015, more efficient tools were developed for the collection of data to enable measurement of the volume and type of work completed on labour relations issues.</li> </ul> </li> <li>• In March 2016, a decision was made to centralize all corporate training within the Centre for Learning and Development (HRS).</li> <li>• In collaboration with the Office of the Chief Information Officer (OCIO), work has begun on electronic recruitment management and delivery for Opening Doors positions, which will be streamlined with government’s Online Job Portal and the Strategic Staffing recruitment process.</li> <li>• Development began on an operational manual</li> </ul>
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	<p>to ensure that the unique HR business practices and procedures supporting Cabinet Secretariat are documented.</p> <ul style="list-style-type: none"> <li>• Consultation was initiated with departments, as well as preliminary research, regarding a policy on code of conduct.</li> <li>• Consultation was initiated at end of 2015-16 to support the alignment of policy with the Self Service Leave Approval module in Government's HR Management System.</li> </ul>
<p>Initiated research and consultation on HR service standards.</p>	<ul style="list-style-type: none"> <li>• Research commenced to review how service standards are used and integrated into the work of the public sector in other jurisdictions.</li> <li>• The HR Planning Community of Practice researched, reviewed and revised the HR indicators to support monitoring of HR service standards on a quarterly and annual basis.</li> <li>• Extensive consultation for planning and strengthening a culture of quality client service through employee engagement and continuous improvement initiatives is ongoing with Compensation and Benefits division.</li> <li>• As a result of employee consultation during training sessions, a need was identified for a customized training session on how to deliver effective client service through email. A course was developed and is scheduled for delivery in winter 2016.</li> <li>• Regular consultation with Provincial Government departments has emphasized the need for management skill development within the context of unique departmental and team cultures. As a result, customized preliminary management training sessions are under development, with a plan to promote further skill development through the Centre for Learning and Development.</li> </ul>

### Discussion of Overall Performance

While the HRS had committed to exploring new business process improvements, in support of the change of HR structure and service delivery model, a number of processes were implemented, as follows:

- In the fall of 2015, a new job ad format was launched to improve consistency of competency requirements for positions throughout the public service and to also make the process more user friendly to the applicant.



- Also in 2015-16, the HRS streamlined and centralized the receipt, management, and documentation of all Requests for Staffing Actions (RSAs) allowing for improved statistical reporting and identification of efficiencies in related processing.
- An enhanced communication strategy was implemented, through ongoing regular meetings with the legal representatives from the Department of Justice regarding matters carrying legislative or judicial implications in the area of employee relations.

### Objective 2016-17

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

#### Indicators:

- HR Service Standards are in place.
- Business processes have been developed for implementation.
- Research and development has begun on a government-wide Safety Management System that is in compliance with the *OHS Act*.
- Communication strategy drafted to guide how the HRS promotes and communicates services to clients.



## Opportunities and Challenges Ahead

With the implementation of a new HR Structure and HR Service Delivery Model, the HRS will play a key role in bringing forward best practices in HR management and to supporting their implementation across the core public service.

The merging of HR functions into a central agency has been the driver for effective change management strategies to support the required change in HR functions within government, while maintaining a focus on service excellence to clients in a work environment impacted by fiscally responsible review and planning.

As part of current restructuring activities related to HR management in the Provincial Government, the HRS will be focusing on change management principles for managing and implementing the required change, and anticipates both challenges and opportunities in the final year of the business cycle, 2014-17, and into the new business cycle, 2017-20.

Such change will require extensive collaboration, support, consultation, as well as ongoing research and planning. The following are considered opportunities and challenges for HR management within core government:

- Healthy and safe work environments;
- New and innovative means to recruit and retain staff;
- Continuous training and development to public service employees, using new and innovative technologies, in a broad range of service areas;
- Development and support of leading-edge employee HR policies and programs;
- Comprehensive and cost-effective means to manage and administer pension and group insurance across the core public service; and
- Support to departments with activities related to departmental restructuring, classification, and compensation.



## Financial Statements

Expenditure and revenue figures included in this document are unaudited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2016. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the HRS is not required to provide a separate audited financial statement.

Office of the Executive Council – Human Resource Secretariat  
Statement of Expenditure and Related Revenue  
For Year Ended 31 March 2016

See the following pages for detailed financial statements of expenditures.

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT</b>			
<b>HUMAN RESOURCE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. EXECUTIVE SUPPORT</b>			
01. Salaries	<b>784,304</b>	790,200	790,200
Operating Accounts:			
<i>Employee Benefits</i>	-	300	300
<i>Transportation and Communications</i>	<b>6,924</b>	11,900	19,600
<i>Supplies</i>	<b>5,136</b>	11,200	3,500
<i>Purchased Services</i>	<b>3,220</b>	3,000	3,000
<i>Property, Furnishings and Equipment</i>	<b>182</b>	1,000	1,000
02. Operating Accounts	<b>15,462</b>	27,400	27,400
	<b>799,766</b>	817,600	817,600
<b>Total: Executive Support</b>	<b>799,766</b>	817,600	817,600
<b>3.1.02. EMPLOYEE RELATIONS</b>			
01. Salaries	<b>2,091,162</b>	2,196,700	2,793,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>895</b>	1,000	1,000
<i>Transportation and Communications</i>	<b>19,024</b>	43,300	60,000
<i>Supplies</i>	<b>28,641</b>	29,800	13,800
<i>Professional Services</i>	<b>98,049</b>	170,000	170,000
<i>Purchased Services</i>	<b>19,367</b>	60,000	60,000
<i>Property, Furnishings and Equipment</i>	-	700	-
02. Operating Accounts	<b>165,976</b>	304,800	304,800
	<b>2,257,138</b>	2,501,500	3,098,500
<b>Total: Employee Relations</b>	<b>2,257,138</b>	2,501,500	3,098,500



	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT</b>			
<b>HUMAN RESOURCE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.03. HUMAN RESOURCE POLICY AND PLANNING</b>			
01. Salaries	<b>1,864,402</b>	2,193,400	2,187,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>47,381</b>	50,000	50,000
<i>Transportation and Communications</i>	<b>14,078</b>	26,900	40,000
<i>Supplies</i>	<b>58,611</b>	63,100	50,000
<i>Professional Services</i>	<b>-</b>	5,400	5,400
<i>Purchased Services</i>	<b>230,823</b>	773,500	800,000
<i>Property, Furnishings and Equipment</i>	<b>27,469</b>	27,500	1,000
02. Operating Accounts	<b>378,362</b>	946,400	946,400
<b>Total: Human Resource Policy and Planning</b>	<b>2,242,764</b>	3,139,800	3,133,900
<b>3.1.04. FRENCH LANGUAGE SERVICES</b>			
01. Salaries	<b>584,319</b>	589,900	589,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>-</b>	1,000	1,000
<i>Transportation and Communications</i>	<b>10,448</b>	14,000	14,000
<i>Supplies</i>	<b>9,283</b>	15,000	15,000
<i>Professional Services</i>	<b>172,485</b>	200,800	200,800
<i>Purchased Services</i>	<b>8,784</b>	20,000	20,000
<i>Property, Furnishings and Equipment</i>	<b>26</b>	1,000	1,000
02. Operating Accounts	<b>201,026</b>	251,800	251,800
10. Grants and Subsidies	<b>4,000</b>	35,000	35,000
	<b>789,345</b>	876,700	876,700
01. Revenue - Federal	<b>(362,960)</b>	(390,000)	(390,000)
02. Revenue - Provincial	<b>(82,633)</b>	(181,900)	(181,900)
<b>Total: French Language Services</b>	<b>343,752</b>	304,800	304,800
<b>3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
01. Salaries	<b>4,898,100</b>	5,266,600	5,254,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>55,391</b>	66,200	49,900
<i>Transportation and Communications</i>	<b>116,448</b>	128,700	145,000
<i>Supplies</i>	<b>22,701</b>	50,000	50,000
<i>Professional Services</i>	<b>12,997</b>	25,000	3,000
<i>Purchased Services</i>	<b>903,777</b>	1,314,800	1,336,800
<i>Property, Furnishings and Equipment</i>	<b>5,381</b>	7,500	7,500
02. Operating Accounts	<b>1,116,695</b>	1,592,200	1,592,200
<b>Total: Strategic Human Resource Management</b>	<b>6,014,795</b>	6,858,800	6,846,400
<b>3.1.06. PAYROLL AND COMPENSATION BENEFITS</b>			
01. Salaries	<b>3,376,929</b>	3,377,200	2,735,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>886</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>25,474</b>	27,300	27,300
<i>Supplies</i>	<b>15,761</b>	19,600	28,000
<i>Purchased Services</i>	<b>10,879</b>	13,400	5,000
<i>Property, Furnishings and Equipment</i>	<b>434</b>	4,000	4,000
02. Operating Accounts	<b>53,434</b>	66,300	66,300
	<b>3,430,363</b>	3,443,500	2,801,300
02. Revenue - Provincial	<b>(148,297)</b>	(137,200)	(137,200)
<b>Total: Payroll and Compensation Benefits</b>	<b>3,282,066</b>	3,306,300	2,664,100



<b>3.1.07. BENEFITS ADMINISTRATION</b>			
01. Salaries	<b>1,998,562</b>	2,037,400	2,014,700
Operating Accounts:			
<i>Employee Benefits</i>	-	300	300
<i>Transportation and Communications</i>	<b>5,195</b>	20,600	23,800
<i>Supplies</i>	<b>3,909</b>	4,100	900
<i>Professional Services</i>	<b>21,540</b>	80,000	80,000
<i>Purchased Services</i>	<b>3,731</b>	115,400	115,400
<i>Property, Furnishings and Equipment</i>	<b>1,121</b>	1,200	1,200
02. Operating Accounts	<b>35,496</b>	221,600	221,600
	<b>2,034,058</b>	2,259,000	2,236,300
02. Revenue - Provincial	<b>(1,810,263)</b>	(1,740,300)	(1,740,300)
<b>Total: Benefits Administration</b>	<b>223,795</b>	518,700	496,000
<b>3.1.08. STRATEGIC STAFFING</b>			
01. Salaries	<b>1,262,821</b>	1,279,700	1,308,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>16</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>16,173</b>	24,000	24,000
<i>Supplies</i>	<b>4,536</b>	14,000	14,000
<i>Purchased Services</i>	<b>376,296</b>	501,800	583,800
<i>Property, Furnishings and Equipment</i>	<b>1,680</b>	3,000	3,000
02. Operating Accounts	<b>398,701</b>	544,800	626,800
	<b>1,661,522</b>	1,824,500	1,935,700
02. Revenue - Provincial	-	(1,000)	(1,000)
<b>Total: Strategic Staffing</b>	<b>1,661,522</b>	1,823,500	1,934,700
<b>3.1.09 OPENING DOORS</b>			
01. Salaries	<b>3,724,151</b>	3,978,900	3,937,500
Operating Accounts:			
<i>Employee Benefits</i>	-	1,000	1,000
<i>Transportation and Communications</i>	<b>3,071</b>	5,000	5,000
<i>Supplies</i>	<b>793</b>	1,000	1,000
<i>Professional Services</i>	-	2,000	2,000
<i>Purchased Services</i>	<b>1,719</b>	5,700	6,000
<i>Property, Furnishings and Equipment</i>	<b>2,213</b>	2,300	2,000
02. Operating Accounts	<b>7,796</b>	17,000	17,000
10. Grants and Subsidies	<b>92,741</b>	120,000	120,000
	<b>3,824,688</b>	4,115,900	4,074,500
01. Revenue - Federal	<b>(1,108,800)</b>	(1,100,000)	(1,100,000)
<b>Total: Opening Doors</b>	<b>2,715,888</b>	3,015,900	2,974,500
TOTAL: HUMAN RESOURCE SECRETARIAT	<b>19,541,486</b>	22,286,900	22,270,500
TOTAL: HUMAN RESOURCE SECRETARIAT	<b>19,541,486</b>	22,286,900	22,270,500





## Appendix

### Report on the Pension Policy Committee

The Pension Policy Committee (PPC) was established pursuant to provisions under the various statutes governing the public sector pension plans sponsored by the province. These plans include the Public Service Pension Plan, the Teachers' Pension Plan, the Uniformed Services Pension Plan, the MHA Pension Plan and the Provincial Court Judges Pension Plan (the pension plans).

As outlined in Section 31 of the *Public Service Pension Act*, the Lieutenant-Governor in Council may appoint a committee to assist the minister in the administration of this Act and may prescribe the duties of the committee and designate from time to time the matters on which the Committee shall make recommendations to the minister.

The committee is a category 3 entity under the Transparency and Accountability Act and has prepared a 2014-17 Activity Plan. The committee does not meet on a regular basis, but may sit at the request of the Lieutenant-Governor in Council or the minister, where it may be asked to review matters relating to the administration of pension plans.

For the 2015-16 reporting period, the committee was not required to meet on any matters related to pension administration, and so did not prepare a 2015-16 Annual Report.

And, as a result of the Provincial Government's recent Pension Reform activities, the Pension Policy Committee was dissolved in 2015-16. Its roles would be assumed by the new Pension Corporation.

