

Human Resource Secretariat

Annual Report

2016-17





MESSAGE FROM THE MINISTER

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 2016-17. The report outlines accomplishments and progress made toward realizing the goals HRS had set for the 2016-17 fiscal year, as well as the overall goals that were set for the duration of the 2014-2017 plan.

As you will note in the Report on Performance section, the accomplishments and the outputs of 2016-17 have supported excellence in HR management within the core public service.

Activities included the approval and implementation of a new HRS organizational structure and service delivery model for how we manage and support human resources in the core public service. The HRS was also engaged in management restructuring activities that were taking place across government in support of the priorities outlined in *The Way Forward: A vision for sustainability and growth in Newfoundland and Labrador (The Way Forward)* while maintaining delivery of priority human resources (HR) 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. As such, 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.

A handwritten signature in blue ink, appearing to read 'Tom Osborne'. The signature is fluid and cursive, written over a white background.

Honourable Tom Osborne
Minister Responsible for the Human Resources Secretariat

Departmental Overview

The Human Resource Secretariat (HRS) is an organization within the core public service dedicated to providing 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.

In 2016-2017, the HRS maintained 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; this responsibility was transferred to the Department of Service NL. The Centre for Learning and Development manages the training component in support of the federal/provincial agreement.

In 2016-2016, the HRS operated with an annual budget of approximately \$20 million, and a staff of 196^[1], distributed between three branches, and 10 divisions. As of March 31, 2017, the staff complement was comprised of 158 females and 38 males. Females accounted for 81% of the total HRS workforce. The average age of the HRS employee is 46, for both females and males.

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

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

Staff and Budget

As indicated above, the HRS had a staff of 196^[1], distributed between three branches, and 10 divisions, as of March 31, 2017, and operated with a budget of approximately \$20 million as detailed below.

Division	Budget
Executive Support	\$806,900
Employee Relations	\$2,250,200
Human Resource Policy & Planning (includes Centre for Learning & Development, Classification and Organizational Management Design Division)	\$4,296,800
French Language Services	\$168,100
Strategic Human Resource Management	\$5,000,700
Payroll & Compensation Benefits	\$2,778,400
Benefits Administration	\$279,300
Strategic Staffing	\$1,749,400
Opening Doors	\$3,047,200
TOTAL	\$20,377,000

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

Highlights and Partnerships

In 2016-2017, the HRS completed work on the identification and selection of a new HR service model for the Provincial Government, as well as the initial implementation of the model, and the new HRS organizational structure. While undergoing significant restructuring activities with the HR function of government, the HRS was also engaged in government-wide review of management and facilitated departmental restructuring, as part of one of the priorities identified in The Way Forward.

The HRS was also involved in managing government's commitment to proactive disclosure of public sector compensation, as per the Public Sector Compensation Transparency Act, in negotiating the renewal of a number of new collective agreements with union groups across the public sector, and working toward a new safety management system within government to ensure the health and safety of all employees.

In addition to the work outlined above, the HRS continued to provide leadership and support for effective HR management across government, focusing on supporting the specific HR needs of employees and departments.

In this section, the HRS will highlight accomplishments and work completed in conjunction with internal and external partners in an effort to support the expansion and increased efficiency in HR programs and services to clients and to promote and foster partnership and collaboration in a number of service delivery areas.

Management Restructuring

On November 9, 2016, government released The Way Forward. One of the key actions entailed management restructuring activities. The HRS was directly engaged in the process and assisted with the review of departmental organizational structures, including management positions, functions, and roles and responsibilities with a view to assess appropriate reporting relationships. During the restructuring, the HRS was also responsible for assessing impacts, being the line of contact with employees impacted by restructuring,

and in leading the restricted, merit-based assessments in order to better align employees and required skills within the new structures. These activities continued into the 2017-2018 fiscal year.

Occupational Health and Safety and Employee Wellness

The Government of Newfoundland and Labrador has created a centralized safety division (within the HRS) that is responsible for bringing consistency to safety programming throughout core government. Part of the mandate is to establish an overarching safety management system which will include a dedicated protocol to address legislative compliance. This will be accomplished through the following:

- DM-level Safety Advisory Group to promote a more extensive focus on safety. A Terms of Reference has been drafted for approval.
- To ensure the safety of employees, as well as progress toward legislative compliance, there has been an increased focus on formalized risk assessment and a self-auditing function within Departments. A risk management process has been developed and departments are in different stages of the process. The HRS has a list of executive leads that have been identified and appointed to lead departmental risk assessment teams. The HRS has attended initial meetings of newly formed teams to work with the executive leads to facilitate start-up, and provide assistance/advice as they go forward.
- Departments are required to identify priority job functions, and take a systematic approach, starting with the highest risk job functions first. The process is documented using a hazard assessment worksheet and hazard assessment form that provides opportunity to identify risk, evaluate risk, and identify and implement controls for hazards (issues) identified.
- All departments have started the process of having people trained in the formal Risk Management session. In 2016-2017 (up to March 31, 2017), 137 employees across the core public service, as well as the House of Assembly (HOA), from all regions of the province, took part in the risk management session.

Public Sector Compensation Disclosure

The Public Sector Compensation Transparency Act, and Regulations, were passed in December 2016, and requires an annual listing of all employees in departments and a number of agencies, boards, commissions, health care bodies, educational bodies, and Crown Corporations who receive total compensation of more than \$100,000 per year.

To support the requirements of the Act, the HRS established a working group to manage the various processes outlined in legislation, and developed a number of supporting documents and guidelines to support those public bodies in carrying out the requirements of the Act. Via weekly teleconference, the HRS engaged public bodies to respond to concerns or questions, to share information about the status of processes, and to support the public bodies throughout the processes.

Communication was ongoing to public bodies and all staff to provide updates and share the requirements of the Act. The first proactive list will be disclosed to the public on June 30, 2017.

Harassment and Discrimination-Free Workplace

In collaboration with the Public Service Commission and other stakeholders, including the Women's Policy Office and the Department of Justice and Public Safety, the HRS completed a comprehensive revision of its policy and procedures as a result of recommendations arising from the review completed by Rubin-Thomlinson in November, 2015. Cross-jurisdictional research was conducted and stakeholder input obtained to assist with the development of a new policy and procedures that are pending approval.

This policy is intended to give greater clarity to internal processes for dealing with incidences of harassment and will make complaint mechanisms more accessible to employees. Once approved, training will be modified to reflect changes in the policy and delivered accordingly.

To further support the policy, a new position was approved and filled such that a dedicated Harassment-Free Workplace Manager is available as a resource for clients who have

questions or concerns related to harassment in the workplace, as well as to lead a community of practice that has been established for harassment investigators.

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 those outlined below.

The Office of Employment for Persons with Disabilities, in cooperation with the Department of Advanced Education and Skills, manages a number of agreements that support the provision of a number of Provincial Government employment placement opportunities for persons with disabilities. They are as follows:

- 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)

The Office of French Services (OFS) manages cooperation agreements in the areas of French language and culture, as follows:

- 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.
- 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.

French Language Services and Liaison

In addition to the cooperation agreements outlined above, the Office of French Services is responsible 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.

In February 2017, the office was transferred to the Department of Service NL and now reports directly to the Minister of that department who is also Minister Responsible for Francophone Affairs. The French language training component was retained by the HRS as a part of its mandate for corporate learning and development.

In 2016-2017, a liaison service continued to be offered to government departments and the Francophone community in order to support community goals. This includes the translation of related information and documents. Examples of supported activities in 2016-17 include:

- Contributions of \$5000 and \$6000 from the Departments of Advanced Education and Tourism, Culture, Industry and Innovation (formerly, Skills, and Business, Tourism, Culture and Rural Development) respectively to Réseau du Développement économique et d'employabilité (RDEE) to hold a bilingual Postsecondary Career and Entrepreneurship Day and Fair. A number of departments also participated in the event including AESL, Education, Municipal Affairs and Environment (formerly, Municipal Affairs and Environment, with IGAS), Executive Council and the former Department of Environment and Conservation.
- Tourism, Culture, Industry and Innovation (formerly, Business, Tourism, Culture and Rural Development) granted, under the Honour 100 program, \$15,000 towards a French language theatre play in which Francophone and Francophile artists worked together to commemorate the sacrifice of Newfoundland soldiers in the First World War.
- Translation of material for full-day Kindergarten and KinderStart programs, the School Board Elections site and material, and the Schools Act.
- Contribution of \$18,280 from the Department of Children, Seniors and social development (formerly, Seniors, Wellness and Social Development) under the Community Healthy Living Fund to l'Association communautaire francophone de

Saint-Jean to organize active and healthy lifestyle activities in French and an early childhood playgroup for French speaking children and their parents.

The Office is also involved in the annual Ministerial Conference on the Canadian Francophonie (MCCF) which 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. In 2016-17, the office collaborated with the MCCF Secretariat to support the preparations related to hosting the 2016 MCCF in Newfoundland and Labrador, which took place in June 2016.

Report on Performance

Government has made a commitment to a more efficient public sector, a stronger economic foundation, better services, and better outcomes to promote a healthy and prosperous province, as identified in The Way Forward.

These commitments have provided an opportunity for the HRS to plan for change and develop appropriate human resource programs, services and policies to support departments and central agencies with the change that has taken place over this business cycle, as well as manage its own change activities.

The following sections provide a report on the outcomes of the issues that were identified as priorities for the HRS between 2014-2017, as follows:

- Human Resource Management
- Service Delivery Excellence

ISSUE 1 – Human Resource Management

In 2016-17, the HRS was engaged in significant management restructuring activities taking place across government and with selecting and initiating implementation of a new HR Delivery Model to guide how the HRS delivers HR services to its various clients and client groups across government.

While continuing to support the HR needs of clients, the HRS was involved in the implementation of a new HR Structure that resulted in significant internal restructuring and the movement of staff and divisions. The new structure included the reduction in HRS Divisions from 19 to 10, including the removal of five Divisions of Strategic Human Resource Management, as well as the establishment and implementation of an HRS Service Centre to improve access to HR services for employees across the core public service.

GOAL FOR THE 2014-2017 PLANNING CYCLE

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.

Report on 2014-2017 Indicators:

Explored client needs through stakeholder consultation.	<ul style="list-style-type: none">• A client survey was completed to explore the relevance of a potential service quality model, delineate client needs and expectations for HRS services and identify critical service gaps that should be addressed in the development of a new service delivery model.• A change readiness survey was developed and distributed to all HRS employees that assessed the cognitive, affective and behavioral indicators of how employees respond to anticipated-
---	--

	<p>yet-unknown changes in the workplace that can support change management practices in the HRS before, during, and after changes are implemented. To facilitate employee input and engagement, the HRS partnered with the NL Statistics Agency (NLSA).</p>
<p>Defined divisional roles and responsibilities informed by client needs/groups.</p>	<ul style="list-style-type: none"> • All HRS divisional directors and staff participated in divisional mandate discussions. In addition, surveys were distributed requesting information about what they did, how often, and with whom they worked intra-divisionally. • Subsequent to these sessions, HRS staff members were sent, via email, a questionnaire to complete on an individual and confidential basis. • The mandate reviews, as well as the information gathered from previous Client Needs Study completed in 2014-2015 helped inform the new divisional mandates that were finalized and approved in 2016-2017 at the time of the adoption of the new HRS organizational structure and Service Delivery Model. • The Client Needs Study was done in order to explore the relevance of a potential service quality model, delineate client needs and expectations for HRS services and identify critical service gaps that should be addressed in the development of a new service delivery model.
<p>Identified priority/core/essential services for effective human resources management.</p>	<ul style="list-style-type: none"> • An electronic process has been identified to allow departments to upload completed OHS risk assessments to an internal shared network to enable better tracking of progress and ability to mitigate future risks. • An electronic module has been identified for HRMS which will facilitate increased reporting capabilities of risks. • A survey on wellness has been identified and initial drafting has taken place for distribution to staff to determine topics and/or initiatives of interest in the way of employee wellness.

	<ul style="list-style-type: none"> Identified updates to the HRMS include self-service functionality for time entry and approvals.
Recommended a revised HR structure.	<ul style="list-style-type: none"> A working committee was established to develop options for restructuring the HRS. It was chaired by the ADM of Compensation and Staffing. 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 regularly updated with specific actions related to implementation of the new model and organizational structure.

2016-17 OBJECTIVE: REPORT ON PERFORMANCE

Objective

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

Measure:

Implementation of a revised human resource management structure has commenced.

Indicators and Actual Results

HR Structure has been selected and change initiated.	<ul style="list-style-type: none"> In March 2017, the new organizational structure for the HRS was approved and implementation initiated, with an official implementation date set for April 19, 2017. Two new branches were created, HR Operational Services and HR Advisory Services. Positions were being filled in accordance with the Restructuring Policy, and employees are expected to be in place by mid-April. New organizational charts were shared with staff, as well as new mandates for each division.
--	---

<p>HR Service Delivery Model has been selected and change initiated.</p>	<ul style="list-style-type: none"> • A functional-based model was selected and approved for the HR service delivery that organizes the HRS based on the discrete activities, or services to be provided (as outlined in the Organizational chart). It will also allow for flexibility in service delivery, and the ability to leverage resources appropriately during fluctuations in service needs. • Within the model, a HR Service Centre was created to address transactional activities and basic HR consulting services which will result in the dedication of functional lines of business to strategically focused human resource management. • Further utilization of the Human Resource Management System (HRMS), or PeopleSoft, will be essential to automate manual business processes and to increase capacity for employee self-service thereby reducing manual labour and waste. Work continues in these areas. • A new ticketing system has been developed and is being used by a number of HRS divisions to manage and address employee inquiries in various program and service areas. • Knowledge Base Pro was purchased and scripts have been developed to assist the Centre with providing timely and consistent responses and service to clients. • While the new structure has been selected and some change initiated, full implementation is expected early in 2017-2018.
<p>Change Management committees have been established per service / functional area.</p>	<p>In 2016, the HRS began work on implementing a new HR Structure and plan to reorganize government HR functions, programs, services, and tools as part of its change management process. To support change management activities to support the implementation, a number of committees were established, as follows:</p> <p>Steering Committee</p> <p>This committee was established to guide the change management process, and was made up of the senior management team of the</p>

HRS. This level of engagement was critical to the success of the required change, and provided staff with a direct link to both provide and receive feedback.

Project Teams

These teams provided opportunities for greater staff engagement and work on a number of key issues, aligning with the new divisions that have been established.

- Service Centre Team

Focus - resource and skill set requirements for the new HRS Service Centre and Corporate Services Division, including the business processes and workflow, as well as required technology.

- Executive Client and Consulting Services Team

Focus - Resource requirements, business processes, draft templates for service level agreements as well as clarification of roles, services and operations for the new HR Executive Client and Consulting Services Division.

- Employee Safety and Wellness Team

Focus - Resource requirements and business processes to fulfill the mandate of the new Employee Safety and Wellness Division.

- Corporate Services Team

Focus - on aspects of the new HRS Service Centre and Corporate Services Division plan for the integration of corporate services into the division, and defined the services, resources and business processes that would be necessary.

- Strategic Staffing Team:

Focus - The integration of temporary staffing functions and the full spectrum of RSA management processes, as well as talent management and succession planning.

- Policy, Planning and Analytics Team

Focus - The business processes for the new mandate of Policy, Planning and Analytics Division, including the development and

management of metrics, evaluation, and the integration of information management and ATIPPA-related functions, as well as the broader policy agenda for the HRS.

- Classification and Organizational Design Team

Focus - The new Classification and Organizational Design Division, including the integration of JES and work on a business process review.

- Employment and Labour Relations Team

Focus - The new Employment and Labour Relations Division and the integration of ER Managers, business process definition, and role and responsibility definitions within the division.

- Facilities Team

Focus - The facilities that house the HRS, and work with Transportation and Works, as well as the OCIO, to coordinate a consolidated HRS floor plan and physical movement of offices and employees, as required.

- Technology Solutions Team

Focus: The various types of technology needs of the HRS. This includes the enhancement of PeopleSoft, planning for the automation of work processes and considering the role of information management, as well as opportunities to be more efficient through the use of technology.

- Process Identification and Documentation Team

Focus - Map and document all business processes identified to be aligned with the new Service Centre; research, develop and author scripts to be used by Service Centre staff; update and/or rework website content.

Forms Committee

This committee was established to assist the HRS with the planning, implementation and adaptation of work-related forms, while standardizing and centralizing the form approval and communication

	<p>process. All HRS forms have been collected and documented, as part of a new inventory. Forms Formatting Guidelines have been developed and approved, and inventory numbers have been assigned to each division.</p>
<p>Change Management and Implementation Plans are in place.</p>	<ul style="list-style-type: none"> • Change Management and Implementation Plans were developed to assist with the implementation of the new structure and Service Delivery Model. • A plan was established for the work of each project team (noted above), including established timelines and deliverables for the work to be completed to support change management activities in the HRS. Project teams met regularly throughout the implementation.

Discussion of Overall Performance

While engaged in broad government priorities impacting human resources across the core public service, the HRS was able to support government restructuring activities, manage its own restructuring and implement a new HR service delivery model for how government manages human resources.

While expected to be officially adopted in April 2017, the HRS had already begun the process of implementing the new structure as a part of the centralization of HR programs and services within the Human Resource Secretariat that began in 2013, as well as the new service delivery model that was approved.

The implementation has resulted in the change within a number of roles and within divisions. This will require ongoing change management activities with a focus on key areas, including: accountability for HR management; consistent application of HR policies, practices, processes, and tools; and ongoing business process updates to support employee access to HR-related information through the service centre.

Staff and changes in roles and responsibilities with the HRS also resulted in the transfer of the Pensions Administration Division and staff to the Department of Finance on July 1, 2016.

Further utilization of the Human Resource Management System (HRMS), or PeopleSoft, is also foundational to automate manual business processes and to increase capacity for employee self-service thereby reducing manual labour and waste. Work continues in these areas.

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 and departments with access to the information and tools they need.

In 2016-17, the HRS was focused on developing and implementing business processes to support the new HRS structure and HR service delivery model, a government-wide safety management system that is in compliance with the requirements of the Occupational Health and Safety Act to ensure the health and safety of its employees, simplified access to human resource services for employees, innovative and technological solutions to support human resource management activities, and communication strategies to guide how we communicate.

GOAL FOR THE 2014-2017 PLANNING CYCLE

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:

<p>New processes/improved business processes introduced.</p>	<ul style="list-style-type: none">• In 2016-2017, a committee was established to review and develop procedures aimed at improving attendance management functions within government. A draft document has been prepared as well as a draft attendance policy.• Work and discussions commenced and were ongoing with OCIO to develop an on-line Position Description Questionnaire completion process. This was available for use in 2015.• Exploration and consultation lead to the development of a new verification process for all position description questionnaires submitted under the new Job Evaluation System.• In order to improve the overall staffing process and the transparency of the process for candidates, significant progress, research, and documentation of enhancements has been made in the following areas, based on input/feedback from clients and stakeholders:<ul style="list-style-type: none">○ Job Advertisement - Collaboration with the OCIO for roll-out early/mid 2015; more user-friendly; will allow for consistency and transparency of information and format for all government recruitment activities.○ Candidate Assessment Tools and Processes – work on enhancements and implementation is ongoing.○ Employment References – work on enhanced documentation and consent to reference checking is in progress, with roll out expected in 2015.• An E-List is in place that provides information to clients on government programs and services supporting employment for persons with disabilities, as well as opportunities in the community.• French language services policy and revised translation procedures document were developed and approved.
--	---

- A centralized e-mail process was developed and implemented to ensure the consistent and timely dissemination of advice direction to all departments and central agencies of the core public service in order to improve the consultation process on labour matters.
- All corporate training was centralized within the Centre for Learning and Development (HRS).
- An electronic recruitment management and delivery tool was developed for Opening Doors positions, and is streamlined with government's Online Job Portal and the Strategic Staffing recruitment process, in collaboration with the Office of the Chief Information Officer (OCIO).
- The receipt, management, and documentation of all Requests for Staffing Actions (RSAs) has been streamlined and centralized allowing for improved statistical reporting and identification of efficiencies in related processing.
- 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.
- In 2016-2017, the HRS was engaged in the implementation of the recommendations of the Review of the Harassment and Discrimination-free Workplace Policy and Respectful Workplace Program. To support the implementation, the following has been completed and/or established:
 - Draft procedural document
 - Revised employee training
 - Ongoing training for investigators, managers, and employees.
 - Community of practice for harassment investigators
 - Updated, expanded policy that is pending approval for implementation.

<p>Simplified access to human resource services for employees.</p>	<ul style="list-style-type: none">• An HR Service Centre was created to address transactional activities and basic HR consulting services, and will use a ticketing system to ensure appropriate delivery and tracking of requests based on functional lines of business. Employees can make inquiries and/or requests via telephone or email.• The ticketing system will also support service standards and efficient service delivery to clients.
--	--

<p>Explored innovative and technological solutions.</p>	<p>The following activities are a result of an in-depth exploration process that the CLD uses to assist with identifying and developing and/or updating curriculum:</p> <ul style="list-style-type: none"> • Updates to PSAccess were made to accommodate client needs. This learning system continues to provide employees with the flexibility to easily access eLearning courses directly from their desktops, at a time that is convenient for their schedules, and registration forms are not required to participate in the sessions. • A number of recorded webinars, as well as a listing of e-learning courses are available through the PSAccess library to support learning in a number of subject areas. • Increased use of MS Lync on desktops has allowed employees to conduct investigations, interviews related to recruitment actions, as well as online meetings when clients are outside the metro region. It is also used in the place of conference calls for a number of community of practice groups and for instant messaging with colleagues across the province, in the place of email. MS Lync has greatly reduced the need to travel, or other travel-related expenditures. • Research and development of potential expansion to the HRMS is ongoing and continues to support the ability of the employee to manage and access employment-related information. (see below) • Within government, the reporting of hazards/accidents/ incidents is done through a paper process which is administered by each department or central agency. To help streamline the process, work is being done on the implementation of an electronic module for HRMS which will facilitate increased reporting capabilities, and will provide an opportunity to better assess and categorize hazards so that prevention initiatives can be more strategic.
<p>Supported the development of the</p>	<ul style="list-style-type: none"> • In June 2014, a process was initiated to replace paper pay statements with electronic ones that employees could access via

<p>Human Resources Management System.</p>	<p>the HRMS. The majority of employees now have access to online pay stubs and payroll information, with planning underway to provide access to those who currently cannot use these processes.</p> <ul style="list-style-type: none"> • As a part of the additions to the HRMS aimed at facilitating and increasing service delivery relating to employee self-service, access to electronic T4s has been implemented and rolled-out to all government employees. The online consent form for an employee to receive only the electronic version of the T4 has also been implemented. • 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, as well as Self-service Leave Approval (SSLA). This will allow employees to electronically request and receive approval for leave. • A training module has been drafted for the PeopleSoft OHS module and will be delivered via Virtual learning. This training will be mandatory for all government employees.
<p>Service standards and program improvements are identified.</p>	<ul style="list-style-type: none"> • Research commenced to review how service standards are used and integrated into the work of the public sector in other jurisdictions. • 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. • Options for Electronic Records of Employment have been explored and are pending approval for implementation. • Options for Self-service leave have been explored and are pending approval for development and implementation. • An interaction Hub, a technical solution to allow employees who are currently outside of the GNL firewall to access SSLA, and module for Occupational Health and Safety, have also been

	identified for development.
Enhanced communication of available programs and services to clients.	<ul style="list-style-type: none"> • A Communications and Business Process group was established to review service delivery in the areas of staffing, payroll, pensions, insurance, benefits, and direct HR service delivery, and how the various HRS divisions responsible for these functions work together, and can work together, to streamline processes and provide more efficient and timely services to clients. • Communication with government executives, managers and employees is expected to take place in 2017-2018 with the implementation of the new HRS Structure and Service Delivery Model.

2016-17 OBJECTIVE: REPORT ON PERFORMANCE

Objective

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

Measure:

Implementation of services and program improvements / enhancements have begun.

Indicators and Actual Results

HR Service Standards are in place.	<ul style="list-style-type: none"> • As part of the HR restructuring within government, work has begun on the development and implementation of metrics, service standards and service level agreements for each new functional area. • Initial drafting of service standards has commenced. Finalization is pending the outcomes of significant restructuring activities in the HRS. • Implementation of the new divisional mandates commenced late in 2016-2017 and will continue into 2017-2018. This has impacted
------------------------------------	--

	<p>the ability of the HRS to complete the work it had initiated on HRS service standards.</p>
<p>Business processes have been developed for implementation.</p>	<p>The HRS engaged the services of government’s LEAN resource to assist with exercises related to:</p> <ul style="list-style-type: none"> • The development of business processes for the new Service Centre (including insurance processes) • JES business processes resulting from the closure of the JES project team and the transition of the remaining tasks to the Classification and Compensation Division (current Classification and Organizational Design Division). <p>A number of processes have been developed and implemented over the reporting period, including the following areas:</p> <p><u>Integrated Disability Management (IDM)</u></p> <ul style="list-style-type: none"> • Systematic process improvement framework was used to develop formal business processes for IDM. • Business processes for both main/primary and secondary/sub lines of business; injury on duty, non-occupational injury/illness, duty to accommodate, return to work programs, etc. • Analysis of IDM lines of business, interactions with major stakeholders, supports to clients, data management, education, gaps and bottle necks, roles, responsibilities, etc. • Standardization of all IDM related forms, reports, letter templates, questionnaires, flow-charts, procedures, etc. • IDM business processes have been developed and implemented to ensure consistency within all core government departments. <p><u>Ergonomics Program</u></p> <ul style="list-style-type: none"> • The Ergonomics Program is coordinated through the Employee Safety and Wellness Division. • A three step process has been developed and was implemented in early 2017. • This process includes a self-assessment, assessment by an

	<p>Ergonomic Worksite Coach, and assessment by an external consultant. Ergonomic issues may be resolved at the end of either of these steps.</p> <ul style="list-style-type: none"> • Reports with recommendations are sent to the employee's manager. The employee's manager is responsible for implementation of recommendations and any associated costs.
<p>Research and development has begun on a government-wide Safety Management System that is in compliance with the OHS Act.</p>	<ul style="list-style-type: none"> • A framework for a Safety Management System consistent with OHSAS 18001 standard has been developed. • A new OHS policy is under development. • A Risk Management element has been developed along with a training component. 215 risk assessment team members have been trained to date. Departments are in the process of completing risk assessments for core job functions. • Accident/incident/hazard reporting and investigation development is ongoing. This will include the PeopleSoft OHS module as a primary reporting process and a paper process as the secondary. PeopleSoft OHS module pilot implementation is scheduled for August. The secondary paper process has been drafted for approval. The Incident Management procedure is currently being drafted to align with the new process.
<p>Communication strategy drafted to guide how the HRS promotes and communicates services to clients.</p>	<ul style="list-style-type: none"> • A communication strategy was implemented to ensure that HRS staff members were updated on change-related activities within the HRS, and across Government during management restructuring activities. • The strategy also included numerous opportunities to engage employees and seek their input on the change taking place, via information sessions, staff memos via email, and open invitations to provide feedback and input to divisional directors or the responsible Assistant Deputy Minister. • Employees were also invited to submit their names for participation on one of 11 committees (project teams) that were established to identify and manage needs for each functional area.

	<ul style="list-style-type: none"> • Briefings/presentations occurred at the DM and ADM forums, and several follow up sessions were conducted for management personal. • Several sessions are anticipated to take place with client departmental executive early in 2017-2017.
--	--

Discussion of Overall Performance

The HRS was able to deliver on the outcomes of all the indicators it had identified in the business cycle, and has succeeded in exceeding the outcomes of some of the indicators, as follows:

- The framework for the safety management system has been developed.
- New OHS policy statement has been developed.
- Risk management element and training have been developed.
- Communication strategy developed and implemented on change going on in the HRS.

With the launch of the new HRS Service Delivery Model and the initial implementation of the new HRS structure, as well as ongoing process improvements within functional areas, and the launch of the HRS Service Centre, the HRS is still engaged in significant restructuring and transformation activities in the area of HR management. Once these are all complete in early 2017-2018, the HRS will officially communicate the changes to government executive, management teams and staff.

While new divisional mandate review has taken place and mandates have been updated accordingly and approved, implementation began in late 2016-2017 and will continue into 2017-2018, as well as organizational restructuring activities. These ongoing implementation activities will impact how service standards are developed for each program and service area. As such, service standards were not completed as anticipated. This is anticipated in 2017-2018 planning cycle.

It is important to note that while engaging in activities to support Business Process improvements in human resources in the core public service, the HRS was focused on

researching, developing and initiating the enhancements to HR business processes for the ease and accessibility of the client. Any formal client feedback or monitoring of the efficiency of these process enhancements will take place over the next planning cycle, with the official adoption of the new Structure and the Service Delivery Model.

While the HRS used terminology around the “development” of the HRMS in the indicator, it is important to note that the system is still under development and upgrades would include new components or modules whose purpose is to ensure enhanced user capabilities and functionality. As such, all upgrades are essential components to ongoing development.

Opportunities and Challenges

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 with 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 that 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 well as broad government priorities, as outlined in The Way Forward.

As part of the restructuring activities related to HR management, the HRS has focused on change management principles for managing and implementing the required change. It anticipates both challenges and opportunities to carry forward into the new business cycle, 2017-20.

- The Way Forward and Fiscal responsibility

As it continues to implement the new service delivery model, new divisional mandates, and service standards, as well as maintain uninterrupted service delivery to clients, the HRS is tasked with supporting broad government priorities relating to human resources, especially Government priorities outlined in The Way Forward as it relates to management restructuring in public bodies, new HR documentation and supports, supporting innovative work arrangements (e.g. virtual offices), as well as

the streamlining a number of HR-related functions throughout government. It must support and deliver on these priorities while responsibly managing departmental budgets.

- Human Resource Management Strategy

During the time of such transformation in the HR management function of government, the key focus has been on the HR change required, while maintaining services to clients and supporting government priorities. Many of the priorities for the HRS have been set by current HR implementation activities and government priorities.

While the HRS has been managing structural and service delivery change with a change management strategy, a dedicated HR management strategy would allow focus on specific areas of service delivery that benefit the client(s) directly and support the broad objectives of the HRS Business Plan. It would provide clear direction to HRS staff on their operational roles in HR management, identify specific tools and technology to support the work, and clients (i.e. employees, managers, departments) would directly see how the HRS would be supporting their HR needs via implementation/action plans to address each area.

Audited Financial Statements

Expenditure and revenue figures included in this document are un-audited 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 2017. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the Secretariat 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 2017

See the following pages for detailed financial statements of expenditures.

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	860,645	860,700	790,300
Operating Accounts:			
<i>Transportation and Communications</i>	9,001	9,100	7,100
<i>Supplies</i>	3,530	4,200	5,600
<i>Purchased Services</i>	3,639	3,900	3,900
02. Operating Accounts	16,170	17,200	16,600
Total: Executive Support	876,815	877,900	806,900
3.1.02. EMPLOYEE RELATIONS			
01. Salaries	1,970,459	1,989,400	2,043,300
Operating Accounts:			
<i>Employee Benefits</i>	-	800	800
<i>Transportation and Communications</i>	20,415	22,000	22,000
<i>Supplies</i>	16,870	20,500	32,500
<i>Professional Services</i>	148,549	148,600	129,900
<i>Purchased Services</i>	10,472	15,000	21,700
02. Operating Accounts	196,306	206,900	206,900
Total: Employee Relations	2,166,765	2,196,300	2,250,200
3.1.03. HUMAN RESOURCE POLICY AND PLANNING			
01. Salaries	2,813,425	2,918,500	2,988,500
Operating Accounts:			
<i>Employee Benefits</i>	39,959	44,800	44,800
<i>Transportation and Communications</i>	32,465	32,600	28,400
<i>Supplies</i>	73,423	76,000	58,600
<i>Purchased Services</i>	999,904	1,284,800	1,330,900
<i>Property, Furnishings and Equipment</i>	24,341	24,500	-
02. Operating Accounts	1,170,092	1,462,700	1,462,700
	3,983,517	4,381,200	4,451,200
01. Revenue - Federal	-	(69,400)	(69,400)
02. Revenue - Provincial	(62,359)	(85,000)	(85,000)
Total: Human Resource Policy and Planning	3,921,158	4,226,800	4,296,800

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.04. STRATEGIC HUMAN RESOURCE MANAGEMENT			
01. Salaries	3,923,091	4,263,600	4,613,600
Operating Accounts:			
<i>Employee Benefits</i>	61,403	68,000	33,100
<i>Transportation and Communications</i>	75,225	90,400	125,300
<i>Supplies</i>	9,433	21,300	21,300
<i>Professional Services</i>	40,592	40,900	-
<i>Purchased Services</i>	24,756	140,800	181,700
<i>Property, Furnishings and Equipment</i>	3,479	25,700	25,700
02. Operating Accounts	214,888	387,100	387,100
Total: Strategic Human Resource Management	4,137,979	4,650,700	5,000,700
3.1.05. PAYROLL AND COMPENSATION BENEFITS			
01. Salaries	3,313,541	3,313,600	2,797,600
Operating Accounts:			
<i>Employee Benefits</i>	825	900	700
<i>Transportation and Communications</i>	26,800	56,300	56,900
<i>Supplies</i>	15,637	23,200	23,400
<i>Professional Services</i>	-	25,000	25,000
<i>Purchased Services</i>	9,939	12,300	12,300
02. Operating Accounts	53,201	117,700	118,300
	3,366,742	3,431,300	2,915,900
02. Revenue - Provincial	(150,737)	(137,500)	(137,500)
Total: Payroll and Compensation Benefits	3,216,005	3,293,800	2,778,400
3.1.06. BENEFITS ADMINISTRATION			
01. Salaries	438,751	467,100	467,100
Operating Accounts:			
<i>Transportation and Communications</i>	3,749	3,800	3,400
<i>Supplies</i>	3,019	3,700	3,900
<i>Purchased Services</i>	2,646	3,800	4,900
<i>Property, Furnishings and Equipment</i>	843	900	-
02. Operating Accounts	10,257	12,200	12,200
	449,008	479,300	479,300
02. Revenue - Provincial	(54,969)	(200,000)	(200,000)
Total: Benefits Administration	394,039	279,300	279,300

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.07. STRATEGIC STAFFING			
01. Salaries	1,332,403	1,332,900	1,326,600
Operating Accounts:			
<i>Employee Benefits</i>	-	200	200
<i>Transportation and Communications</i>	13,695	16,700	16,700
<i>Supplies</i>	3,769	5,900	5,900
<i>Purchased Services</i>	393,516	400,000	400,000
02. Operating Accounts	410,980	422,800	422,800
Total: Strategic Staffing	1,743,383	1,755,700	1,749,400
3.1.08 OPENING DOORS			
01. Salaries	3,597,933	4,037,900	4,037,900
Operating Accounts:			
<i>Transportation and Communications</i>	3,618	4,500	4,500
<i>Supplies</i>	670	900	900
<i>Purchased Services</i>	423	3,900	3,900
02. Operating Accounts	4,711	9,300	9,300
10. Grants and Subsidies	91,408	100,000	100,000
	3,694,052	4,147,200	4,147,200
01. Revenue - Federal	(1,108,800)	(1,100,000)	(1,100,000)
Total: Opening Doors	2,585,252	3,047,200	3,047,200
TOTAL: HUMAN RESOURCE SECRETARIAT	19,041,396	20,327,700	20,208,900
TOTAL: HUMAN RESOURCE SECRETARIAT	19,041,396	20,327,700	20,208,900