

Strategic Plan

Fiscal Years

2011-12 to 2013-14



Human Resources, Labour and Employment

Message from the Minister



I am pleased to submit a Strategic Plan for the Department of Human Resources, Labour and Employment (HRLE) for the three-year period of 2011-12 to 2013-14. In accordance with my responsibilities under the *Transparency and Accountability Act of 2004*, I am accountable for preparing this plan and for achieving the identified goals and objectives.

The strategic plan identifies key priorities, goals and objectives that require action by the Department of Human Resources, Labour and Employment, to help the Provincial Government fulfill its fiscal, social and economic outcomes, as outlined in Appendix A. These directions represent what the Provincial Government is seeking to achieve for the people of Newfoundland and Labrador.

HRLE is all about providing people with the services they need, in an efficient and responsive manner. On any given day, we reach out to over 70,000 people through our 29 offices located throughout the province. In the next three years, the Department plans to strengthen its supports and services to individuals, organizations and employers so that we can meet the labour supply demands that are expected. Providing good labour market information, enhancing employment and training services, expanding the continuum of social supports and strengthening service excellence will be the core focus for the Department in the coming years. We will continue to connect citizens of the province to the possibilities that exist.

Sincerely,

A handwritten signature in black ink that reads "Darin P. King". The signature is written in a cursive, flowing style.

Darin King, Ph.D.
Minister of Human Resources, Labour and Employment

Table of Contents

1.0 Introduction.....	4
2.0 Plan at a Glance.....	5
3.0 Overview of Department.....	6
4.0 Mandate.....	7
5.0 Lines of Business.....	8
6.0 Primary Clients.....	9
7.0 Values.....	10
8.0 Vision and Mission.....	11
9.0 Strategic Issues, Goals, Objectives, Measures and Indicators.....	12
10.0 How to Reach Us.....	18
Appendix.....	19

1.0 Introduction

In accordance with the *Transparency and Accountability Act (2004)*, the strategic plan for the Department of Human Resources, Labour and Employment (HRLE) identifies key priority areas for the next three years. This plan addresses three strategic issues:

- A supply of skilled and available workers
- Access to a continuum of social supports
- A culture of service excellence.

To address the strategic issues outlined above; three-year goals, along with corresponding objectives have been developed.

These goals aim to:

- Strengthen labour market supports and services
- Strengthen the continuum of programs and services to individuals and families to promote self-reliance and inclusion
- Strengthen the culture of service excellence in the programs and services we provide.

Using specified measures and indicators, an Annual Performance Report will be tabled in the House of Assembly each year. This performance report will provide a summary of the progress in achieving the goals and objectives set out in this plan.



2.0 Plan at a Glance

Vision

Growth through employment, strength in diversity, dignity by inclusion.

Mission

By 2017, HRLE will have achieved quality and excellence in the delivery of social and labour market supports.

Goals

Goal 1: By 2014 HRLE will have strengthened labour market supports and services

Goal 2: By 2014 HRLE will have strengthened the continuum of services and supports to individuals and families to promote self-reliance and inclusion

Goal 3: By 2014 HRLE will have strengthened the culture of service excellence in the programs and services we provide



3.0 Overview of Department

Human Resources, Labour and Employment (HRLE) helps people with planning their careers, finding jobs, getting financial assistance, and immigrating to the province. We support employers with accessing and keeping skilled workers and we work with organizations to develop leadership opportunities for youth. We also assist people during disasters, lead a government-wide strategy to reduce poverty and are the focal point for provincial government departments and agencies in developing policies and programs to enhance the inclusion of persons with disabilities in all aspects of society.

Structure

HRLE is composed of:

- Branches
 - Corporate Services
 - Income, Employment and Youth Services
 - Labour Market Development and Client Services
- Office of Immigration and Multiculturalism

Staff and Budget

As of April 2011, approximately 724 staff (74% female and 26% male), in twenty-nine locations, provided services in four regions:

- Avalon
- Central
- Western
- Labrador

Of those 724 staff, 49 per cent are located in offices in the St. John's Census Metropolitan Area (CMA) including the Provincial Office at the Confederation Building, Office of Immigration and Multiculturalism at the Viking Building and Avalon Regional offices in St. John's and Mount Pearl. The remaining 51 per cent are located in offices throughout the province.

With an annual budget of over \$473 million in 2011-12, HRLE is one of the largest departments of the provincial government.

Legislative Authority

Legislative authority for the department's programs and services is provided by:

- *Income and Employment Support Act*
- *Support Orders Enforcement Act*, shared with the Department of Justice
- *Emergency Measures Act*, shared with the Department of Municipal Affairs

4.0 Mandate

HRLE has the mandate for providing programs and services as well as leadership and coordination, in the following nine areas:

Emergency
Social
Services

Youth
Engagement

Income
Support
Services

Supportive
Living

Employment
and
Career Services

Poverty
Reduction

Inclusion of Persons
with Disabilities

Labour
Market
Development

Immigration
and
Multiculturalism

5.0 Lines of Business

Lines of business are the major programs, products or services provided to our primary clients (i.e. the public and other government departments and agencies).

The Department of Human Resources, Labour and Employment delivers programs and services in over 29 locations around the province through a variety of ways such as: walk-in services; 1-800 telephone service; teletypewriter (TTY); email; fax; and on its website. The department fulfills its mandate through the following (four) lines of business:

- 1. *Income supports and basic benefits***
(such as monthly benefits, earning supplements and eye glasses)
- 2. *Employment services***
(such as career counseling, skills development, training, wage subsidies, tuition supports, employee recruitment, immigration and human resource planning)
- 3. *Community partnerships***
(such as supporting leadership development and providing resources to increase the capacity of community-based organizations)
- 4. *Policy development, review and input on cross-government initiatives***
(such as poverty reduction, youth engagement, inclusion of persons with disabilities, supportive living and multiculturalism)



6.0 Primary Clients

The department's list of primary clients has grown significantly over time. In 1997 the former Social Services Department became the Department of Human Resources and Employment (HRE) and in 2004, with the addition of the Labour Relations Agency, the department was renamed the Department of Human Resources, Labour and Employment (HRLE). In recent years, we've built a strong capacity to support labour market development through the creation of the Labour Market Division. We began delivering programs to EI Eligible individuals under the Labour Market Development Agreement in 2009. HRLE has also become the lead department for immigration and multiculturalism. Likewise, our role in social development has been expanding. In 2004 the Provincial Government transferred the mandate for youth services to HRLE. In 2005, we took on the lead role for a government-wide Poverty Reduction Strategy; in June 2009, HRLE established the Disability Policy Office and assumed the lead role for developing a government-wide strategy on the inclusion of people with disabilities; and in November 2009 we launched a government-wide strategy to retain and attract youth in the province. Throughout our evolution, providing people with social supports has remained an essential component of the safety net.

Through the department's growth over the years we have expanded to support people in all aspects of their life – be it providing financial supports, career counseling, training allowances, wage subsidies or disaster relief. We support employers with attracting and retaining employees. We work with community agencies and service providers to help people prepare for, obtain and keep employment. We also work together with governments and their agencies to support our citizens to participate fully in the life of the province.

Accordingly, HRLE currently serves four broad groups of clients:

1. Individuals and families
2. Employers
3. Community organizations and service providers
4. Governments and government agencies

7.0 Values

The values of the Department of Human Resources, Labour and Employment tell people what really matters when departmental employees are interacting with each other and those who request our services. As such, our values play an important role in providing positive outcomes for the public and strengthening public trust.

1. Service Excellence

Providing timely access to responsive programs and services that are delivered by knowledgeable and friendly staff.

2. Innovation

Encouraging new and efficient ways of developing and delivering our programs and services.

3. Respect and Dignity

Showing acceptance and sincerity for the beliefs and behaviors of all individuals.

4. Inclusion

Ensuring citizens have equal choices and opportunities to participate in society.

5. Diversity

Appreciating the individuality of others by our words and actions.

6. Teamwork and Partnership

Working together with colleagues and partners to develop and deliver appropriate supports and services.

7. Leadership

Empowering staff to guide and inspire others.

8.0 Vision and Mission

Vision

Growth through employment, strength in diversity, dignity by inclusion

Mission

By 2017, HRLE will have achieved quality and excellence in the delivery of social and labour market supports

Measure

Achieved quality and excellence in the delivery of social and labour market supports

Indicators

- Enhanced access to services by making it easier for citizens to navigate through programs and services to find what they need
- Improved timeliness of services
- Increased overall satisfaction with experiences and services offered by HRLE
- Strengthened collaboration in support of the department's goals and objectives

The mission statement identifies the focus area of the Minister over the next six years. It represents the key longer-term result that the Minister and the department will be working towards as they move forward on the Strategic Directions of Government. Achieving quality and excellence in the delivery of social and labour market supports will address the Provincial Government's Strategic Directions - such as Labour Market, Poverty Reduction, Inclusion of Persons with Disabilities and Immigration and Multiculturalism. The mission statement also identifies the measures and indicators that will assist both the department and the public in monitoring and evaluating success. HRLE is embarking on a journey over the next six years to develop the service culture of our organization. We recognize that to serve our clients well, we must use all our collective knowledge and skills. Going the extra mile to deliver our services promptly and in a variety of ways should be more than just a statement. We need to focus on the needs of citizens and ask them what constitutes excellent service. Simply put, well-served citizens make well-informed choices that lead to positive experiences. Our mission recognizes that service excellence is a longterm process: we must focus on what services we provide and how well we deliver them. The leadership of HRLE will lead the way by honouring and supporting individuals and teams who contribute to the success of service excellence. They will ensure employees have the tools and resources, as well as, the learning supports to develop the necessary skills to go the extra mile.

9.0 Strategic Issues, Goals, Objectives, Measures and Indicators

Strategic issues represent the most significant internal or external change that a department must realize to achieve its mandate, vision and mission. The goals identified for each issue reflect the results expected in the three-year time frame. The objectives provide an annual focus. Measures and performance indicators are provided for both the goal and the first year's objective. These assist both the department and the public in monitoring and evaluating progress. In considering the Provincial Government's strategic directions, the mandate and financial resources of the department, the following three issues have been identified as key priorities for HRLE over the next three years:

- a supply of skilled and available workers
- access to a continuum of social supports
- a culture of service excellence

Strategic Issue 1

A supply of skilled and available workers

Current labour market trends are providing unprecedented job opportunities within the province. On the one hand, we will experience a significant growth in opportunities as a result of the large projects on the horizon and general economic growth.

At the same time, a large number of the baby boom generation will be able to retire. By 2020 it is estimated that approximately 60 per cent of all jobs will be in management occupations or will require post-secondary education. Skilled trades' jobs will also experience significant growth over the coming years with a forecast of approximately 12,000 job openings in the skilled trades by 2015. A portion of these jobs will be new positions and a portion will be due to retirements.

As for total job openings, there will be over 53,000 job openings by 2015. This will increase to over 70,000 job openings by 2020. Government recognizes the opportunities that lay ahead and has been preparing with initiatives such as the implementation of the Immigration and Multiculturalism Strategy, the Youth Retention and Attraction Strategy and the devolution of programs under the Labour Market Development Agreement.

Over the next three years, HRLE will strengthen labour market programs and services to provide individuals the supports they need to enter or re-enter the labour market. As well, the Department will continue to implement various strategies and action plans to ensure there is an available supply of skilled workers to take advantage of the emerging opportunities in our growing economy.

In this way, the Department will address the Provincial Government's Strategic Directions – such as Labour Market component areas: labour force participation, recruitment and retention, labour market information, and career, employment, training and workplace supports.

Strategic Issue 1	A supply of skilled and available workers
3 Year Goal	By March 31, 2014 HRLE will have strengthened labour market supports and services
3 year Measure(s) and Indicators for the goal	<p>Measure: Strengthened labour market supports and services</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Developed a Labour Market Strategy for Newfoundland and Labrador 2. Implemented an integrated and streamlined suite of employment and training programs for HRLE clients 3. Established service standards for employment and training programs 4. Established an employment planning process for people accessing employment and training supports and services
Year 1 Objective (2012)	By March 31, 2012 the department will have commenced initiatives to strengthen labour market supports and services
Year 1 Objective Measure(s) and Indicators	<p>Measure: Commenced initiatives to strengthen labour market supports and services</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Developed a plan to streamline wage subsidy programs for HRLE clients 2. Developed common application requirements for employment and training programs for individuals, employers and community groups 3. Launched a public awareness campaign to promote NL as a province of choice to live and work 4. Increased the number of skilled immigrants coming to the province, through the Provincial Nominee Program, by 80 per cent compared with 2010-11 5. Defined a model for an employment planning process 6. Expanded the Employment Transitions program for single parents to two new locations in the province
Year 2 Objective (2013)	By March 31, 2013 the department will have continued to develop and implement initiatives to strengthen labour market supports and services
Year 3 Objective (2014)	By March 31, 2014 the department will have implemented initiatives to strengthen labour market supports and services

Strategic Issue 2

Access to a continuum of social supports

Since before Confederation, the government of the day has provided a social safety net for those who cannot work due to disability or other circumstances. It has been a core value of our society that people who are vulnerable should be supported. Over the past ten years or so, there have been significant improvements in our economy and quality of life for many of our residents. During that time, the number of people needing financial assistance has dropped significantly from an annual average of 67,000 recipients in 1997-98 to 39,500 in 2010-11. However, there remains a segment of the population that requires some form of financial assistance over the course of a year. HRLE-led initiatives such as the Poverty Reduction Strategy are taking a long-term approach to the complex issue of preventing, reducing and alleviating poverty - including strengthening the social safety net. The department has been providing an increasing variety of supportive services, recognizing that these supports must be accessible and effective. Some citizens require both access to financial supports and opportunities to reduce barriers that will allow them to more fully participate in society. Over the next three years we plan to enhance access to social supports and remove barriers to participation.

In this way, the Department will address the Provincial Government's Strategic Directions - such as the Inclusion of Persons with Disabilities and Poverty Reduction component areas such as employment, social and financial supports, and supporting clients with complex needs.



Strategic Issue 2	Access to a continuum of social supports
3 Year Goal	By March 31, 2014 HRLE will have strengthened the continuum of programs and services to individuals and families to support self-reliance and inclusion
3 year Measure(s) and Indicators for the goal	<p>Measure: Strengthened the continuum of programs and services to individuals and families to support self-reliance and inclusion</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Enhanced employment planning processes for people receiving income support 2. Expanded the continuum of social supports for individuals and families 3. Increased awareness of social supports provided by HRLE 4. Enhanced supportive living services which promote housing stability for individuals with complex needs
Year 1 Objective (2012)	By March 31, 2012 the department will have commenced initiatives to address barriers and opportunities in policies, programs and service delivery to support self-reliance and inclusion
Year 1 Objective Measure(s) and Indicators	<p>Measure: Commenced initiatives to address barriers and opportunities in policies, programs and service delivery to support self-reliance and inclusion</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Developed and piloted an accessibility audit tool that examined inclusion at a HRLE office site in the Avalon Region 2. Developed a common screening tool to help people, applying for income support, transition into employment 3. Reviewed Income Support policies that address disincentives to employment 4. Expanded community capacity to create housing stability for those with complex needs 5. Commenced implementation of the new 4-year Poverty Reduction Action Plan 6. Commenced implementation of the Inclusion Strategy for Persons with Disabilities
Year 2 Objective (2013)	By March 31, 2013 the department will have continued to implement initiatives to address barriers and opportunities in policies, programs and service delivery to support self-reliance and inclusion
Year 3 Objective (2014)	By March 31, 2014 the department will have implemented initiatives to address barriers and opportunities in policies, programs and service delivery to support self-reliance and inclusion

Strategic Issue 3

A culture of service excellence

The mandate of the Department of Human Resources Labour and Employment has broadened over recent years to the point that we have become “the people department” – touching many citizens through our offices throughout the province. On any given day, our network of 29 offices including 14 Career Work Centres and our 97 Employment Assistance Service providers are delivering services to tens of thousands of individuals. With the opportunity to serve more and more people, comes the challenge of doing so in an efficient and timely manner. Service excellence is a core value of the department. It is about fostering a helpful attitude and developing the skills to provide timely access to responsive programs and services. A culture of service excellence is critical to building and maintaining public trust in the ability of government to address public needs. By strengthening the culture of service excellence, citizens will be the direct beneficiary.

Several important aspects of a service excellence culture that HRLE plans to strengthen over the next three years are:

- engaging our staff through competency-based and service excellence training
- enhancing delivery of HRLE programs and services to citizens
- evaluating client outcomes and client satisfaction in our services.

In this way, the Department will address the Provincial Government’s Strategic Directions - in particular, service excellence component areas such as service realignment and coordination, awareness and access.



Strategic Issue 3	A culture of service excellence
3 Year Goal	By March 31, 2014 HRLE will have strengthened the culture of service excellence in the programs and services we provide
3 year Measure(s) and Indicators for the goal	<p>Measure: Strengthened the culture of service excellence.</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Implemented a service excellence strategy and action plan for areas such as: leadership development, employee engagement and recognition, client engagement, service transformation and evaluation 2. Increased employee understanding and commitment to service excellence 3. Provided more citizen-centred supports and services to the public 4. Increased client satisfaction
Year 1 Objective (2012)	By March 31, 2012 the department will have initiated activities to strengthen the culture of service excellence
Objective Measure(s) and Indicators	<p>Measure: Initiated activities to strengthen the culture of service excellence.</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Established standards for access points (e.g. walk-ins, email, phone) and select services 2. Implemented a social marketing campaign that helps individuals connect to HRLE services 3. Completed a baseline survey of citizens to determine levels of satisfaction and preferred methods of accessing services
Year 2 Objective (2013)	By March 31, 2013 the department will have continued to undertake activities to strengthen the culture of service excellence
Year 3 Objective (2014)	By March 31, 2014 the department will have strengthened the culture of service excellence

10.0 How to Reach Us

Further information about the services offered by the Department of Human Resources, Labour and Employment may be obtained from the department's web site at www.gov.nl.ca/hrle.

To access career, employment and labour market information, please call the Labour Market and Career Information Hotline at 1-800-563-6600 (709-729-6600 in St. John's) or visit www.LMIworks.nl.ca.

To access the Office of Immigration and Multiculturalism call (709) 729-6607 or visit www.nlimmigration.ca

To access the Disability Policy Office call toll free 1-888-729-6279; local (709) 729-6279 or TTY: 1-888-729-5440

Additional information may also be obtained by contacting the office in your area.

All offices in the **Avalon Region** can be reached at 729-7888 or toll-free at:

1-877-729-7888

TTY: 1-888-380-2299

All offices in the **Central Region** can be reached toll-free at:

1-888-632-4555

TTY: 1-877-292-4205

All offices in the **Western Region** can be reached toll-free at:

1-866-417-4753

TTY: 1-888-445-8585

All offices in the **Labrador Region** can be reached toll-free at:

1-888-773-9311

TTY: 1-866-443-4046

Human Resources, Labour and Employment
Confederation Building, 3rd Floor, West Block, P.O. Box 8700
St. John's, NL A1B 4J6
Telephone: (709) 729-2480

Strategic Directions

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

The directions related to the Department of Human Resources, Labour and Employment are provided below. Each strategic direction is comprised of a number of components, or focus areas. These focus areas will be addressed through the various planning processes of the department. As indicated in the table below, some have been addressed in this strategic plan while others are addressed in the operational or work planning processes.



1. Labour Market

Outcome: *A skilled and available work force working in quality jobs and meeting the demands of a competitive economy.*

Focus Areas: Systemic intervention in the areas of:

Components of Strategic Direction	Applicable to Other Entities Reporting to the Minister	This Direction is Addressed:		
		in the department's strategic plan	in the department's operational plan	in the branch/divisional work plans of the department
1. Labour force participation		√		
2. Recruitment and retention		√		
3. Labour market information		√		
4. Career, employment, training and workplace supports		√		
5. Youth retention and attraction			√	
6. Employment supports for Apprentices			√	
7. Human resources supports for employers				√

2. Service Excellence

Outcome: *Timely access to responsive programs and services delivered by skilled and knowledgeable staff.*

Focus Areas: Systemic intervention in the areas of:

Components of Strategic Direction	Applicable to Other Entities Reporting to the Minister	This Direction is Addressed:		
		in the department's strategic plan	in the department's operational plan	in the branch/divisional work plans of the department
1. Service realignment and coordination		√		
2. Enabling and enhancing service delivery through technology		√		
3. Awareness and access		√		
4. Quality assurance		√		
5. Professional development and life long learning		√		
6. Organizational development and training		√		
7. Employee engagement		√		

3. Youth Engagement

Outcome: *Youth have opportunities to contribute and participate in society.*

Focus Areas: Systemic intervention in the areas of:

Components of Strategic Direction	Applicable to Other Entities Reporting to the Minister	This Direction is Addressed:		
		in the department's strategic plan	in the department's operational plan	in the branch/divisional work plans of the department
1. Attraction and retention	√		√	
2. Leadership development	√		√	
3. Policy development and research	√		√	
4. Community participation	√		√	
5. Engagement	√		√	
6. Partnerships	√		√	

4. Poverty Reduction

Outcome: *Enhanced self-reliance through the prevention, reduction and alleviation of poverty*

Focus Areas: Systemic intervention in the areas of:

Components of Strategic Direction	Applicable to Other Entities Reporting to the Minister	This Direction is Addressed:		
		in the department's strategic plan	in the department's operational plan	in the branch/divisional work plans of the department
1. Employment supports		√		
2. Social and financial supports		√		
3. Supporting clients with complex needs		√		
4. Early intervention			√	
5. Policy development and research			√	
6. Strengthened partnerships			√	

5. Inclusion of Persons with Disabilities

Outcome: *Enhanced inclusion of persons with disabilities in all aspects of society.*

Focus Areas: Systemic intervention in the areas of:

Components of Strategic Direction	Applicable to Other Entities Reporting to the Minister	This Direction is Addressed:		
		in the department's strategic plan	in the department's operational plan	in the branch/divisional work plans of the department
1. Labour market development	√	√		
2. Education and training	√	√		
3. Social and financial supports	√	√		
4. Disability supports	√	√		
5. Accessibility	√	√		
6. Policy development and research	√	√		
7. Partnerships	√	√		

6. Immigration and Multiculturalism

Outcome: *Enhanced attraction and retention of immigrants to contribute to a diverse population and a growing economy.*

Focus Areas: Systemic intervention in the areas of:

Components of Strategic Direction	Applicable to Other Entities Reporting to the Minister	This Direction is Addressed:		
		in the department's strategic plan	in the department's operational plan	in the branch/divisional work plans of the department
1. Attraction and promotion		√		
2. Multiculturalism activities		√		
3. Settlement and integration services		√		
4. Welcoming communities and retention		√		
5. Partnerships			√	
6. Labour market integration		√		

Copyright © Department of Human Resources, Labour and Employment
ISBN-978-1-55146-458-9

For additional copies of this document please contact:
Department of Human Resources, Labour and Employment
P.O. Box 8700
St. John's, NL A1B 4J6 CANADA
Phone: 1-709-729-0494 Fax: 1-709-729-5560

July 2011

