

Treasury Board Secretariat

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# Activity Plan

2020 - 2023





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## PRESIDENT OF TREASURY BOARD'S MESSAGE

As the President of Treasury Board, I am pleased to present the 2020-2023 Treasury Board Secretariat (TBS) Activity Plan. In accordance with Government's commitment to accountability, this plan was prepared under my direction, and as such, I am accountable for its preparation and for the achievement of the goals and objectives set out therein. As TBS is a category 3 entity, under the **Transparency and Accountability Act**, the plan has been prepared at the activity level.

In my role as President of Treasury Board, I am responsible for fulfilling the mandate stated in Sections 6 and 7 of the **Financial Administration Act**. Furthermore, in collaboration with the Minister of Finance and in accordance with budgets that have been approved by the House of Assembly, this will also include examining departments and agencies, boards and commissions to optimize efficiencies, and ensuring that the size of Government reflects the appropriate levels required.

Over the next three years, TBS will also focus on enhancing the quality and consistency of TBS operations, while improving upon the prudent management of government spending, improving financial management in departments, agencies, boards and commissions and human resource services to clients.

This plan was prepared in consideration of the strategic directions of the Provincial Government (attached as Annex A).

Sincerely,

A handwritten signature in black ink that reads "S Crocker". The signature is fluid and cursive, with the first letter of "S" being large and prominent.

**Hon. Steve Crocker**

President of Treasury Board

### Overview

The Treasury Board Secretariat (TBS) is responsible for providing Government-wide comptrollership oversight to ensure the appropriate use of public funds. It supports the role of the Treasury Board Committee of Cabinet, whose responsibilities are derived from the **Financial Administration Act**, the **Public Service Collective Bargaining Act**, and the **Executive Council Act and Regulations**. These responsibilities are primarily achieved by providing timely analysis and advice to Government departments and agencies, Cabinet, and the Committees of Cabinet, particularly Treasury Board, for which the Minister serves as President. TBS also provides leadership and support for effective human resource management across Government, focusing on supporting the specific HR needs of employees and departments.

### Mandate

The mandate of TBS is to prudently manage government spending. This occurs by providing effective guidance and oversight to departments, agencies, boards and commissions pertaining to human resource and financial matters. TBS has also been directed to examine departments and agencies, boards and commissions to optimize efficiencies, and ensure that the size of government reflects the appropriate level required. The mandate of TBS also includes collective bargaining and program evaluation.

### Budget

Treasury Board Secretariat has a staff complement of 263, (199 female and 64 male) and an estimated budget of approximately \$166,429,500 in 2020-21.

### Lines of Business

TBS engages in multiple lines of business, including:

- Providing operational support to the Treasury Board Committee of Cabinet;
- Controlling and accounting for the receipt and disposition of public money, in accordance with the **Financial Administration Act**;
- Development of human resource and financial policies and procedures;
- Collective bargaining;
- Payroll and pension administration;
- Providing professional financial and human resource advisory services.

### Primary Clients

The primary clients of Treasury Board Secretariat are public sector employees and retirees, government departments, agencies, board and commissions.

### Strategic Issues

#### Strategic Issue 1- Prudent Management of Government Spending

Treasury Board Secretariat's mandate includes the prudent management of government spending. As part of this mandate, TBS has been directed to examine departments, agencies, boards and commissions to optimize efficiencies and ensure that the size of government reflects the appropriate levels required. Ensuring appropriate processes are in place to effectively monitor and evaluate government spending will continue to enable fiscal prudence in our expenditures. Shared services is another aspect that will assist in continuing to support our mandate of fiscal prudence. TBS will continue to support the on-going shared services work and will continue to take steps to consolidate corporate

services for various accounting and finance processes, as well as human resources and information technology.

### Goal

By March 31, 2023, the Treasury Board Secretariat will have identified strategies to improve upon the prudent management of government spending by departments, agencies, boards and commissions.

### Goal Indicators

- Structures, protocols and policies implemented to support examination of government spending
- Examinations completed
- Improvement strategies developed
- Shared services initiatives advanced

### Objective 2020-2021

By March 31, 2021, the Treasury Board Secretariat will have initiated the support mechanisms needed to examine government spending.

### Indicators

- Provided program evaluation
- Developed an entity accountability framework
- Developed structures, processes and policies

### Objective 2021-2022

By March 31, 2022, the Treasury Board Secretariat will have further developed the support mechanisms needed to examine government spending.



### Objective 2022-2023

By March 31, 2023, the Treasury Board Secretariat will have identified strategies to improve upon the prudent management of government spending by departments, agencies, boards and commissions.

### Strategic Issue 2- Human Resource Oversight

Treasury Board Secretariat is focused on ensuring effective and efficient human resource oversight and the delivery of human resource services across the public sector. TBS officials assist clients in meeting and realizing their human resource needs and goals, while ensuring they are compliant with policies and procedures in their actions. There are multiple, intersecting, oversight requirements and processes that provide direction related to various human resource areas. Identifying and addressing any inefficiencies within these areas will allow for better controls, better information and reporting, thereby freeing resources in order to focus on the strategic human resources needs. Continuously improving the co-ordination and consistency of consulting and advisory services is critical to ensuring proper human resource oversight.

### Goal

By March 31, 2023, Treasury Board Secretariat will have implemented continuous improvement processes resulting in more effective and responsive human resource management support to the core public service.

### Goal Indicators

- Priority services for effective human resource management identified and implemented
- Enhanced the technology used to support service delivery
- Mechanisms developed and implemented to monitor and evaluate quality improvement

### Objective 2020-2021

By March 31, 2021, Treasury Secretariat will have identified key human resource processes requiring improvement.

#### Indicators

- Established quality improvement working group
- Identified key processes
- Identified potential technological enablers

### Objective 2021-2022

By March 31, 2022, Treasury Board Secretariat will have continued to identify and address areas requiring process improvements.

### Objective 2022-2023

By March 31, 2023, Treasury Board Secretariat will have continued to implement internal process improvements.

## Strategic Issue 3 - Capacity Development across the Public Sector

Treasury Board Secretariat's role is to ensure strong financial management and human resources within government departments, as well as in agencies, boards and commissions. A key focus over the next three years will be building upon the financial and human resources capacity across the public sector. Providing effective guidance to departments, agencies, boards and commissions pertaining to financial and human resource matters ensures sound management in all areas of government spending. By connecting professionals across the core public service and agencies, boards and

commissions have access to up-to-date information and tools will improve financial and human resource management across the entire public sector.

### Goal

By March 31, 2023, the Treasury Board Secretariat will have improved financial management in departments, agencies, boards and commissions.

#### Goal Indicators

- Built financial capacity among financial and human resource professionals
- Improved policies and procedures pertaining to financial and human resource management
- Implemented a community of practice for financial and HR professionals
- Implemented enhanced training opportunities for financial and HR professionals

### Objective 2020-2021

By March 31, 2021, the Treasury Board Secretariat will have initiated a plan to improve financial and human resource management and build financial capacity within core departments.

#### Indicators

- Implemented regular update meetings for financial and human resource professionals
- Reviewed existing financial management circulars and human resource policies
- Provided professional development opportunities to financial and human resource professionals in core departments

### **Objective 2021-2022**

By March 31, 2022, the Treasury Board Secretariat will have continued to improve financial and human resource management and build financial capacity.

### **Objective 2022-2023**

By March 31, 2023, the Treasury Board Secretariat will have continued to improve financial and human resource management and build financial capacity across the public sector.

# ANNEX A

## Strategic Directions of Government

The Government of Newfoundland and Labrador has identified the following strategic directions for the 2020-2023 planning cycle:

- A Better Economy
- Healthier People
- Better Living
- A Bright Future
- A More Efficient Public Sector

These themes have been considered in the development of this plan.



