

2023-2026

STRATEGIC PLAN

Treasury Board Secretariat



PRESIDENT OF TREASURY BOARD'S MESSAGE

As the President of Treasury Board, and in accordance with my responsibilities under the **Transparency and Accountability Act**, I am pleased to present the 2023-26 Strategic Plan for Treasury Board Secretariat covering the period April 1, 2023 to March 31, 2026. As a category one entity, the plan has been prepared at the strategic 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** as well as responsible for human resource service delivery and the accountability function across the Government of Newfoundland and Labrador.

Treasury Board Secretariat has identified three strategic issues that will guide its work over the next three years: Effective Human Resource Services, High-quality Evidence to Support Evidence-Based Decision-Making, and Responsible Financial Management. I look forward to working with the Treasury Board Secretariat's staff to implement these initiatives over the 2023-26 planning period. In the spirit of continuous improvement and strengthened oversight, I also look forward to working with government departments and entities as part of the implementation of the Accountability Framework to ensure accountability for every dollar and decision made. This supportive partnership will be instrumental to ensure the best value-for-money of taxpayer's dollars.

My signature below is indicative of my accountability for the preparation of this plan and the achievement of the identified goals and objectives.

A handwritten signature in black ink, appearing to read 'Siobhan Coady'.

Sincerely,
Hon. Siobhan Coady
President of Treasury Board

Table of Contents

Overview	4
Mandate	4
Lines of Business	5
Primary Clients.....	6
Vision	6
Strategic Issues.....	7
Strategic Issue 1 - Effective Human Resource Services	7
Strategic Issue 2 - High-quality Evidence to Support Evidence-Based Decision-Making	8
Strategic Issue 3 - Responsible Financial Management	10
Annex A: Strategic Directions.....	13

Overview

Treasury Board Secretariat supports the role of the Treasury Board Committee of Cabinet, whose responsibilities are derived from the **Financial Administration Act**. It is responsible for providing government-wide comptrollership oversight to ensure the appropriate use of public funds, and proper financial management and reporting. As part of its oversight function, Treasury Board Secretariat leads the implementation of key accountability structures for departments, agencies, boards, commissions, and other entities in receipt of public funds. As the employer of the public service, Treasury Board Secretariat is committed to putting employee needs first. To do this, Treasury Board Secretariat provides leadership and support for human resource management across government focused on supporting the specific human resource needs of employees and departments, including benefits administration and job evaluation. This includes the development and management of human resource policies, programs, and client services. Treasury Board Secretariat is responsible for negotiating the terms and conditions of employment for bargaining unit employees. As of March 31, 2023, Treasury Board Secretariat had a total staff complement of 259 with an expenditure budget of \$143,497,800 for 2023-24.

Mandate

The mandate of Treasury Board Secretariat is to provide:

- Timely analysis and advice to government departments, agencies, boards, and commissions, Cabinet, and the Committees of Cabinet, particularly Treasury Board;
- Government-wide financial management and comptrollership oversight to ensure the appropriate use of and reporting of public funds, as well as compensation and benefits services including pensioner payroll, and direction on the **Financial Administration Act**;

- Leadership, strategic advice, and support for effective human resource management, policy development, and delivery of services to support the needs of employees, including collective bargaining; and
- Leadership of government's commitment to enhanced accountability, evaluation and continuous improvement.

Lines of Business

Treasury Board Secretariat engages in multiple lines of business, including:

Treasury Board Operations

- Supports the Treasury Board Committee of Cabinet, including analysis of financial, human resource and administrative submissions to the committee, and management of the committee process.
- Maintains and administers job evaluation processes for government departments and select agencies, boards, and commissions.
- Provides consultative and strategic services related to organizational structure reviews, and information management services for Treasury Board Secretariat.

Human Resources

- Manages and develops human resource advisory and consulting services to address the needs of employees and advancing strategic partnerships with client departments.
- Provides strategic labour relations and employee relations advice and services to Treasury Board, government departments and public sector organizations.
- Provides oversight of Government of Newfoundland and Labrador sponsored pension plans, and administration of benefits programs.
- Negotiates public service collective agreements and represents the employer in grievance and arbitration processes.

Comptrollership

- Administers and controls the Consolidated Revenue Fund of the Province with respect to the receipt and payment of public money, oversight of financial and human resource management systems, accounting policy, Public Accounts of the Province, financial reporting and analysis, and the provision of advice and internal auditing, payroll, banking, and other related services.

Policy, Evaluation and Accountability

- Develops, implements, and provides oversight of the Accountability Framework which applies to departments, entities, community-based organizations, and any organization in receipt of public funds.
- Develops and sets the framework for corporate human resource policy, planning, and research for the public service.
- Provides leadership to a broad range of stakeholders to ensure that Treasury Board policies are applied consistently across the public service.

Primary Clients

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

Vision

An employee-focused, fully accountable, and fiscally responsible government achieved through engagement and evidence-based decision-making.

Strategic Issues

Strategic Issue 1 – Effective Human Resource Services

Treasury Board Secretariat is focused on the effective delivery of human resource services throughout the public service. To achieve this, Treasury Board Secretariat officials assist clients in meeting and realizing their human resource needs and goals, while ensuring compliance with government policies and procedures. Better information and reporting will increase available resources to focus on the strategic human resource needs of the public service. Continuously improving the coordination and consistency of consulting and advisory services is critical to ensuring effective human resource oversight.

Goal 2023-26

By March 31, 2026, Treasury Board Secretariat will have modernized human resource services for the public service.

Goal Indicators

- Implemented improvements to job evaluation
- Implemented new or updated policies to reflect current or emerging practices with a view to improving human resource service delivery
- Improved business process mapping for all lines of business
- Implemented innovative solutions to enhance service delivery capabilities
- Supported the transition of government entities, programs, and services into core government, as required

Objective 2023-24

By March 31, 2024, Treasury Board Secretariat will have begun to introduce innovative approaches to enhance human resource services.

Indicators

- Increased employees' awareness of job evaluation and human resource management
- Implemented new and/or updated policies
- Implemented terms and conditions of negotiated collective agreements
- Redeveloped Treasury Board Secretariat's Electronic Document Management System to increase use and efficiency
- Introduced processes to ensure new core government employees receive appropriate onboarding program training
- Reduced the abandonment rate of Human Resource Client Service Centre phone calls to below five per cent of total calls
- Supported the integration of the Newfoundland and Labrador English School District into core government

Objective 2024-25

By March 31, 2025, Treasury Board Secretariat will have continued to enhance human resource services for the public service.

Objective 2025-26

By March 31, 2026, Treasury Board Secretariat will have implemented and/or revised policies, processes, and practices to enhance human resource services.

Strategic Issue 2 - High-quality Evidence to Support Evidence-Based Decision-Making

The effective provision of high-quality evidence to support decision-makers is a central tenet of public service. Given the increasing complexity of program design and administration, to ensure high-quality evidence is readily available to inform decisions, there is a need for proactive planning for reliable information/data. Strengthened evidence comes from many sources including data sources and metrics and also refers

to the presentation of information. Treasury Board Secretariat works with departments to ensure new programs and policies consider key governance, accountability, and evaluation principles to improve outcomes, and ensure value-for-money.

Goal 2023-26

By March 31, 2026, Treasury Board Secretariat will have enhanced monitoring and reporting of performance data to support decision-making throughout the public service.

Goal Indicators

- Established processes and policies to enhance Treasury Board Secretariat's ability to inform decisions with high-quality evidence, methods, and data
- Improved data collection, monitoring, and evaluation of programs and services to monitor outcomes and value-for-money
- Increased percentage of government programs/ functions with a Performance Measurement Framework and/or evaluation plan
- Completed a market study to inform the negotiation of the group insurance administrator for 2026

Objective 2023-24

By March 31, 2024, Treasury Board Secretariat will have strengthened the knowledge base of evidence-based decision-making and performance monitoring across government departments, and select entities.

Indicators

- Increased understanding of evidence-based decision-making, policy development, and performance measurement and monitoring
- Improved data collection and monitoring plans across government departments and select entities

- Developed and released a Request for Proposals for a group insurance market study to inform the negotiation of the group insurance administrator

Objective 2024-25

By March 31, 2025, Treasury Board Secretariat will have further supported the linkages between departmental budgeting, planning, and performance for strengthened evidence-based decision-making.

Objective 2025-26

By March 31, 2026, Treasury Board Secretariat will have increased the capability for departments, entities, and, where appropriate, other organizations in receipt of public funds to collect, assess, monitor and report on key aspects of performance.

Strategic Issue 3 - Responsible Financial Management

Treasury Board Secretariat is committed to ensuring government's vision of strong and accountable financial management. A strong corporate controllership function partnered with an accountability framework achieves this commitment. Newfoundland and Labrador is faced with difficult financial challenges and has the highest per capita expenditures and net debt of any province in Canada. Strong financial management and fiscal responsibility is required to control spending. Pursuant to the **Financial Administration Act**, Treasury Board is responsible for the financial management of the Province and the Province's Comptroller General is responsible for management and oversight of the finances and accounts of the Province.

An accountability framework was developed for government departments, entities, and organizations receiving public funds to provide parameters for spending. It is designed to strengthen oversight, to better support linkages between departmental budgeting, planning, and performance, and to ensure accountability for decisions. Treasury Board

Secretariat is focused on a culture of continuous improvement to streamline processes, requirements, and approvals for enhanced efficiency.

Goal 2023-26

By March 31, 2026, Treasury Board Secretariat will have strengthened the culture of accountability and continuous improvement across the public service.

Goal Indicators

- Enhanced breadth of training and awareness of financial management and accountability principles through renewed content with a focus on current issues and trends
- Improved use of continuous improvement processes across government departments and select entities
- Supported the operations of Treasury Board Committee of Cabinet
- Supported government in its commitment to improve upon the sustainability of provincial pension plans and post-retirement benefits
- Supported the successful negotiation of collective agreements
- Completed a legislative review of the **Transparency and Accountability Act** to ensure the legislation continues to meet transparency and accountability priorities
- Improved business processes through a review of payroll services
- Met our professional accounting reporting requirements under the Public Sector Accounting Standards for Public Accounts

Objective 2023-24

By March 31, 2024, Treasury Board Secretariat will have increased awareness and understanding of financial and accountability principles throughout government departments and select entities.

Indicators

- Completed education and awareness on the current financial management environment for government
- Increased awareness of continuous improvement processes in departments
- Number of Treasury Board meetings held; Treasury Board submissions received; Number of Treasury Board minutes/authorities issued; Number of Cabinet submissions received; Number of analysis prepared for Treasury Board Committee
- Completed a review of information technology priorities in payroll services
- Supported departments in the development of expectation and requirements letters for select entities outlining government priorities and expectations including specific principles of transparency, accountability, and prudent financial management
- Successful negotiation of collective agreements

Objective 2024-25

By March 31, 2025, Treasury Board Secretariat will have enhanced monitoring and reporting structures across departments and select entities.

Objective 2025-26

By March 31, 2026, Treasury Board Secretariat will have strengthened financial oversight and accountability within government departments, entities, and organizations receiving public funds.

Annex A: Strategic Directions

Strategic directions are the articulation of a desired physical, social or economic outcome that would normally require action or involvement of more than one government entity. The **Transparency and Accountability Act** requires that the strategic direction of the government entity's mandate is to be communicated by the responsible Minister. This facilitates the integration of planning practices across government. The strategic directions for the Treasury Board Secretariat are identified for the 2023-2026 planning cycle.

Strategic Direction #1: Effective Human Resource Services

Outcome: Modernized human resource services for the public service.

This outcome supports the policy direction of Treasury Board Secretariat and will require focus in the following areas:

- Technology supports for human resource services
- Effective client service delivery
- Development of human resource policy and processes

Strategic Direction #2: High-quality Evidence to Support Evidence-Based Decision-Making

Outcome: Enhanced monitoring and reporting of performance data to support decision-making throughout the public service.

This outcome supports the policy direction of Treasury Board Secretariat and will require focus in the following areas:

- Evaluation capacity across government
- Implementation of the Accountability Framework

- Clear articulation of what success looks like for programs, policies, and services across government

Strategic Direction #3: Responsible Financial Management

Outcome: Strengthened the culture of accountability and continuous improvement across the public service.

This outcome supports the policy direction of Treasury Board Secretariat and will require focus in the following areas:

- Financial management, service delivery, and capacity across government
- Implementation of required Public Sector Accounting Standards
- Implementation of the Accountability Framework

